

# DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
FEBRUARY 1997

19970314 005



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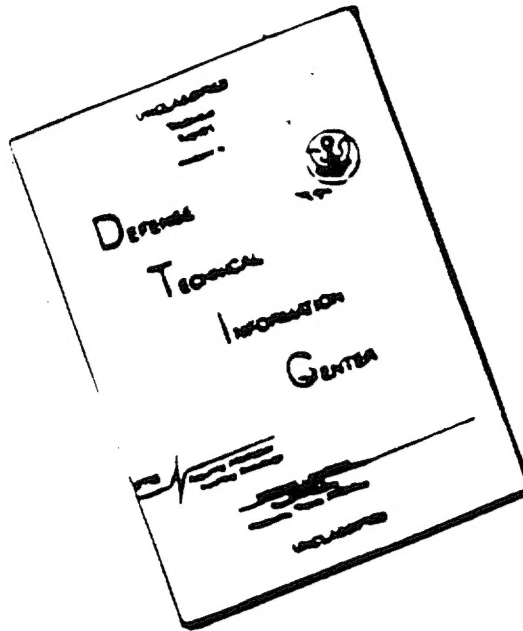
MISSILE PROCUREMENT, AIR FORCE

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## DEPARTMENT OF THE AIR FORCE

## FY 1998/1999 PROCUREMENT PROGRAM

## SUMMARY

(\$ IN MILLIONS)

FEB 1997

## APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 1996	FY 1997	FY 1998	FY 1999
01. BALLISTIC MISSILES	17.6	8.8	27.6	28.1
02. OTHER MISSILES	358.7	238.6	150.5	230.9
03. MODIFICATION OF INSERVICE MISSILES	62.1	102.5	112.3	197.5
04. SPARES AND REPAIR PARTS	41.3	44.5	28.8	35.4
05. OTHER SUPPORT	2,263.7	1,874.7	2,238.5	2,400.1
TOTAL	2,743.3	2,269.1	2,557.7	2,892.1

\* ITEMS UNDER \$50,000

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DEPARTMENT OF THE AIR FORCE  
FY 1998/1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1996		FY 1997		FY 1998		FY 1999		MILLIONS OF DOLLARS
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
BUDGET ACTIVITY 01: BALLISTIC MISSILES													
MISSILE REPLACEMENT EQUIPMENT - BALLIST													
1	MISSILE REPLACEMENT EQ-BALLISTIC	A			17.6		8.8		27.6		28.1	U	
TOTAL BALLISTIC MISSILES					17.6		8.8		27.6		28.1		
BUDGET ACTIVITY 02: OTHER MISSILES													
STRATEGIC													
2	HAVE NAP	A		54	37.6	31	34.9					U	
3	ADVANCED CRUISE MISSILE	A			1.8		1.2		.8			1.0 U	
TACTICAL													
4	JOINT STANDOFF WEAPON	A											
5	AMRAAM	A					8.0		1.1	139	64.7	U	
6	AGM-130 POWERED GBU-15	A			177.1	133	116.2		117.8	196	124.6	U	
TARGET DRONES				100	106.3	100	35.0		1.5		.3	U	

\* ITEMS UNDER \$50,000

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DEPARTMENT OF THE AIR FORCE  
FY 1998/1999 PROCUREMENT PROGRAM

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1996		FY 1997		FY 1998		FY 1999		S E
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
7	TARGET DRONES	A		88	27.8	88	38.0	25.7	37.0	U			
INDUSTRIAL FACILITIES													
8	MISSILE INDUSTRIAL FACILITIES	A			7.4	5.2	3.5	3.2	U				
MISSILE REPLACEMENT EQUIPMENT - OTHER													
9	MISSILE REPLACEMENT EQ-OTHER	A			.6	.1							
TOTAL OTHER MISSILES													
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES					358.7	238.6	150.5	230.9					
CLASS IV													
10	CONVENTIONAL ALCM	A			14.9	15.0	5.3	15.5	U				
11	PEACEKEEPER(M-X)	A											
12	AIM-9 SIDEWINDER	A			15.2	9.4	5.3	5.3	U				
13	MM III MODIFICATIONS	A			28.5	72.6	106.9	181.8	U				
14	AGM-88A HARM	A			1.6				U				
15	MODIFICATIONS UNDER \$2.0M	A			1.9	.1	.2	.2	U				
TOTAL MODIFICATION OF INSERVICE MISSILES					62.1	102.5	112.3	197.5					

\* ITEMS UNDER \$50,000

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DEPARTMENT OF THE AIR FORCE  
FY 1998/1999 PROCUREMENT PROGRAM  
APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1998 UNIT COST	QUANTITY	---FY 1996--- COST	QUANTITY	---FY 1997--- COST	QUANTITY	---FY 1998--- COST	QUANTITY	---FY 1999--- COST	QUANTITY	---FY 1999--- COST
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS													
MISSILE SPARES + REPAIR PARTS													
16	SPARES AND REPAIR PARTS	A			41.3		44.5		28.8		35.4		U
TOTAL SPARES AND REPAIR PARTS					41.3		44.5		28.8		35.4		
BUDGET ACTIVITY 05: OTHER SUPPORT													
SPACE PROGRAMS													
17	SPACEBORNE EQUIP (COMSEC)	A			18.6		14.0		9.3				
18	GLOBAL POSITIONING (MYP) SPACE LESS: ADVANCE PROCUREMENT (PY)	A	63,770,666	4	(199.8) (-66.9)	3	(191.7) (-21.2)	3	(191.3) (-27.5)				9.7 U (97.9)U
					132.9		170.5		163.8				97.9
19	GLOBAL POSITIONING (MYP) SPACE ADVANCE PROCUREMENT (CY) (FY 1996 FOR FY 1997) (MEMO) (FY 1997 FOR FY 1998) (MEMO) (FY 1999 FOR FY 2000) (MEMO)				21.2 (21.2)		27.5 (27.5)						77.1 U
20	NUDET DETECTION SYSTEM LESS: ADVANCE PROCUREMENT (PY)	A			(28.5) (-10.0)		(4.1)		(1.2)				(77.1) (3.0)U
					18.5		4.1		1.2				3.0
21	INERTIAL UPPER STAGES SPACE	A			55.7		47.3		50.0				57.7 U

\* ITEMS UNDER \$50,000

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DEPARTMENT OF THE AIR FORCE  
FY 1998/1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1996		FY 1997		FY 1998		FY 1999		E
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
22	TITAN SPACE BOOSTERS SPACE	A			407.2		432.2		555.3		585.3	U	
23	MEDIUM LAUNCH VEHICLE SPACE LESS: ADVANCE PROCUREMENT (PY)	A	51,495,750	4	(184.4) (-38.0)	3	(165.9) (-31.2)	4	(206.0) (-40.2)	5	(255.3) (-52.7)	U	
24	MEDIUM LAUNCH VEHICLE SPACE ADVANCE PROCUREMENT (CY) (FY 1996 FOR FY 1997) (MEMO) (FY 1997 FOR FY 1998) (MEMO) (FY 1998 FOR FY 1999) (MEMO) (FY 1999 FOR FY 2000) (MEMO)				146.4		134.7		165.8		202.6		
25	DEF METEOROLOGICAL SAT PROG SPACE	A			31.2 (31.2)		40.2		52.7		11.6	U	
26	DEFENSE SUPPORT PROGRAM (MYP) SPACE	A			27.9		27.6		35.2		(11.6)		
27	DEFENSE SATELLITE COMM SYSTEM SPACE LESS: ADVANCE PROCUREMENT (PY)	A			64.7 (19.8)		70.7 (15.3)		113.7 (89.9) (-13.5)		137.7 (29.6)	U	
28	DEFENSE SATELLITE COMM SYSTEM SPACE ADVANCE PROCUREMENT (CY) (FY 1997 FOR FY 1998) (MEMO)				19.8		15.3		76.4		29.6		
29	M-16 A2 RIFLE SPECIAL PROGRAMS	A			5.0		13.5 (13.5)					U	
30	SPECIAL UPDATE PROGRAMS	A			190.7		259.3		241.6		295.7	U	

\* ITEMS UNDER \$50,000

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DEPARTMENT OF THE AIR FORCE  
FY 1998/1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 302OF MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1996		FY 1997		FY 1998		FY 1999		S E C
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	
31	SPECIAL PROGRAMS	A			1123.7		617.9		773.4		855.5	U	
	TOTAL OTHER SUPPORT				2,263.7		1,874.7		2,238.5		2,400.1		
	TOTAL MISSILE PROCUREMENT, AIR FORCE				2,743.3		2,269.1		2,557.7		2,892.1		

\* ITEMS UNDER \$50,000

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**SECTION 2 - BUDGET APPENDIX EXTRACT LANGUAGE**

**Budget Appendix Extract Language  
FY 1998/1999 Biennial Budget Estimates  
Missile Procurement, Air Force  
Budget for Fiscal Year 1998**

**For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices. For the expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes. For reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$2,557,741,000, to remain available for obligation until September 30, 2000. Further, for the foregoing purposes, \$2,892,106,000 to become available on October 1, 1998, and remain available until September 30, 2001.**

**SECTION 3 - COMPARISON OF PROGRAM REQUIREMENTS  
AND FINANCING**

Comparison of FY 1997 Program Requirements as Reflected in FY 1997 Budget Request  
with FY1997 Program Requirements as shown in FY1998 Budget Request

(TOA, Dollars in Millions)

<u>Budget Activity</u>	<u>Total Program Requirements Per 1997 Budget</u>	<u>Program Requirements Per 1998 Budget</u>	<u>Increase (+) or Decrease (-)</u>
BA 01: Ballistic Missiles	8,300	8,792	+ .492
BA 02: Other Missiles	191,965	238,608	+ 46,643
BA 03: Modification of Inservice Missiles	82,331	102,498	+ 20,167
BA 04: Spares and Repair Parts	44,590	44,548	- .042
BA 05: Other Support	2136,392	1874,660	- 261,732
BA 06: Guided Bombs and Munitions	270,299	0,000	- 270,299
Reimbursable Program	112,000	117,367	+ 5,367
Total Fiscal Year Program	2845,877	2386,463	- 459,414

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 1997 Congressional add for replacement equipment for the Peacekeeper intercontinental ballistic missile (\$0.5M).

BA 02: Other Missiles

FY 1997 Congressional add for the AGM-142-HAVE NAP (\$34.9M), the AGM-130 Powered GBU-15 (\$35.0M), and transfer of the Joint Direct Attack Munition (\$23.0M) to the Ammunition Procurement Appropriation, Air Force (3011).

BA 03: Modification of Inservice Missiles

FY 1997 Congressional add for modifications to the Peacekeeper intercontinental ballistic missile (\$5.3M) and for the Conventional Air Launched Cruise Missile (\$15.0M).

BA 04: Spares and Repair Parts

No significant change.

BA 05: Other Support

FY 1997 Congressional reduction for Titan Space Boosters (-\$67.0M), Space Shuttle Operations Advance Procurement (PY) (-\$4.8M), Special Update Programs (-\$41.8M), and Special Programs (-\$166.3M). FY 1997 Congressional add for Defense Satellite Communications System Advance Procurement (CY) (\$2.8M).

BA 06: Guided Bombs and Munitions

Transferred entire budget activity to Ammunition Procurement Appropriation, Air Force (3011).

Comparison of FY 1997 Program Requirements as Reflected in FY 1998 Budget Request  
with FY1998 Program Requirements as shown in FY1998 Budget Request

(TOA, Dollars in Millions)

<u>Budget Activity</u>	Total FY 1997 Program Requirements Per 1998 Budget	Total FY 1998 Program Requirements Per 1998 Budget	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	8,792	27,604	+ 18,812
BA 02: Other Missiles	238,608	150,499	- 88,109
BA 03: Modification of Inservice Missiles	102,498	112,348	+ 9,850
BA 04: Spares and Repair Parts	44,548	28,808	- 15,740
BA 06: Other Support	1874,660	2238,482	+ 363,822
Reimbursable Program	117,357	75,000	- 42,357
Total Fiscal Year Program	2386,463	2632,741	+ 246,278

Explanation by Budget Activity

BA 01: Ballistic Missiles  
FY 1998 increase due to replacement equipment buys of the Reentry System Test System (\$10.8M) and Pendulous Integrating Gyro Accelerometer Test Set (\$10.9M) for the Minuteman III.

BA 02: Other Missiles  
FY 1998 decrease due to the last buys of HAVE NAP (\$34.9M) and AGM-130 (\$35.0M) in FY 1997. Also, a reduction in target drone quantities between FY 1997 and FY 1998.

BA 03: Modification of Inservice Missiles  
FY 1998 increase due to increase in kit quantity of the Guidance Replacement Program for the Minuteman III ICBM while offset with the last modification of the Conventional Air Launched Cruise Missile and AIM-9M.

BA 04: Spares and Repair Parts  
FY 1998 decrease due to the realignment of requirement with budget for AMRAAM and target drone spares. Also, begins the buy of Minuteman III circuit boards.

BA 06: Other Support  
FY 1998 increase is due to the Defense Support Program launch retention and storage, Defense Satellite Communications System begins service life enhancement program, Titan Space Boosters continues final assembly and launch support, and Medium Launch Vehicle buys one more Delta II. Also, an increase in Special Programs.

Comparison of FY 1998 Program Requirements as Reflected in FY 1998 Budget Request  
with FY1999 Program Requirements as shown in FY1998 Budget Request

(TOA, Dollars in Millions)

<u>Budget Activity</u>	<u>Total FY 1998 Program Requirements Per 1998 Budget</u>	<u>Total FY 1999 Program Requirements Per 1998 Budget</u>	<u>Increase (+) or Decrease (-)</u>
BA 01: Ballistic Missiles	27.804	28.116	+ .512
BA 02: Other Missiles	150.499	230.922	+ 80.423
BA 03: Modification of Inservice Missiles	112.348	197.513	+ 85.165
BA 04: Spares and Repair Parts	28.808	35.435	+ 6.627
BA 05: Other Support	2238.482	2400.120	+ 161.638
Reimbursable Program	75.000	75.000	0
Total Fiscal Year Program	2632.741	2967.106	+ 334.365

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 1999 increase due to the replacement of the Electronic Equipment Test Station E-36E for the Minuteman III ICBM.

BA 02: Other Missiles

FY 1999 increase due to the first production of the Joint Standoff Weapon, increased quantities of AMRAAM, and the MQM-107E target drone production.

BA 03: Modification of Inservice Missiles

FY 1999 increase due to increase in kit quantity of the Guidance Replacement Program for the Minuteman III ICBM and retrofit of the Conventional Air Launched Cruise Missile with a new guidance system.

BA 04: Spares and Repair Parts

FY 1999 increase due to the realignment of requirement with budget for AMRAAM and Minuteman III spares.

BA 05: Other Support

FY 1999 increase is due to the Defense Support Program, Inertial Upper Stages, Titan Space Boosters, and Global Positioning System. Also, an increase in Special Programs and Special Update Programs.



Missile Procurement, Air Force  
Program and Financing (in Thousands of dollars)

Identification code 57-3020-0-1-051		Budget Plan (amounts for actions programmed)			
		1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct Program:					
00.0101	Ballistic missiles	17,560	8,792	27,604	28,116
00.0201	Other missiles	358,653	238,608	150,499	230,922
00.0301	Modification of inservice missiles	62,066	102,498	112,348	197,513
00.0401	Spares and repair parts	41,323	44,548	28,808	35,435
00.0501	Other support	2,263,708	1,874,660	2,238,482	2,400,120
00.9101	Total direct program	2,743,310	2,269,106	2,557,741	2,892,106
01.0101	Reimbursable program	29,641	112,000	75,000	75,000
10.0001	Total	2,772,951	2,381,106	2,632,741	2,967,106
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-29,571	-97,000	-60,000	-60,000
14.0001	Non-Federal sources(-)	-70	-15,000	-15,000	-15,000
17.0001	Recovery of prior year obligations				
21.4002	Unobligated balance available, start of year:				
21.4003	For completion of prior year budget plans				
21.4009	Available to finance new budget plans	-157,761	-70,074		
22.1001	Reprogramming from/to prior year budget plans	-419,755			
22.1001	Unobligated balance transferred to other accounts	25,773	18,174		
24.4002	Unobligated balance available, end of year:				
24.4003	For completion of prior year budget plans	70,074			
25.0001	Available to finance subsequent year budget plans	31,426			
25.0001	Unobligated balance expiring				
39.0001	Budget authority	2,293,067	2,217,206	2,557,741	2,892,106
Budget authority:					
40.0001	Appropriation	2,420,267	2,297,145	2,557,741	2,892,106
40.3601	Appropriation rescinded (unob bal)		-51,900		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(e)		-5,029		
41.0001	Transferred to other accounts (-)	-127,200	-23,010		
43.0001	Appropriation (adjusted)	2,293,067	2,217,206	2,557,741	2,892,106

Missile Procurement, Air Force  
Program and Financing (in Thousands of dollars)

		Obligations			
Identification code	57-3020-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct program:					
00.0101	Ballistic missiles	14,325	30,839	23,777	26,106
00.0201	Other missiles	363,344	345,901	151,220	156,565
00.0301	Modification of inservice missiles	72,376	91,545	122,076	163,510
00.0401	Spares and repair parts	27,027	61,704	32,422	35,353
00.0501	Other support	2,321,432	1,722,422	2,110,932	2,420,329
00.9101	Total direct program	2,798,504	2,252,411	2,440,427	2,801,863
01.0101	Reimbursable program	26,484	117,357	75,000	75,000
10.0001	Total	2,824,988	2,369,768	2,515,427	2,876,863
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-28,591	-97,000	-60,000	-60,000
14.0001	Non-Federal sources(-)	-70	-15,000	-15,000	-15,000
17.0001	Recovery of prior year obligations	-6,808			
21.0002	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans	-989,086	-523,123	-534,461	-651,775
21.4003	Available to finance new budget plans	-157,761	-70,074		
21.4009	Reprogramming from/to prior year budget plans	25,773	18,174		
22.1001	Unobligated balance transferred to other accounts				
24.0002	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans	523,123	534,461	651,775	742,018
24.4003	Available to finance subsequent year budget plans	70,074			
25.0001	Unobligated balance expiring	31,426			
39.0001	Budget authority	2,293,067	2,217,206	2,557,741	2,892,106
Budget authority:					
40.0001	Appropriation	2,420,267	2,297,145	2,557,741	2,892,106
40.3601	Appropriation rescinded (unob bal)		-51,900		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(e)		-5,029		
41.0001	Transferred to other accounts (-)	-127,200	-23,010		
43.0001	Appropriation (adjusted)	2,293,067	2,217,206	2,557,741	2,892,106

Missile Procurement, Air Force  
Program and Financing (in Thousands of dollars)

Obligations

Identification code	57-3020-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Relation of obligations to outlays:					
71.0001	Obligations incurred	2,796,327	2,257,768	2,440,427	2,801,863
72.1001	Orders on hand, SOY	-20,512			
72.4001	Obligated balance, start of year	5,385,075	4,744,865	3,813,722	3,559,699
74.4001	Obligated balance, end of year	-4,744,865	-3,813,722	-3,559,699	-3,751,740
77.0001	Adjustments in expired accounts (net)	-174,495			
78.0001	Adjustments in unexpired accounts	-6,808			
90.0001	Outlays (net)	3,234,722	3,188,911	2,694,450	2,609,822

Missile Procurement, Air Force  
Object Classification (in Thousands of dollars)

Identification code	57-3020-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Direct obligations:					
125.101 Advisory and assistance services		117,900	118,000	118,000	118,000
131.001 Equipment		2,680,604	2,134,411	2,322,427	2,683,863
199.001 Total Direct obligations		2,798,504	2,252,411	2,440,427	2,801,863
Reimbursable obligations:					
231.001 Equipment		26,484	117,357	75,000	75,000
299.001 Total Reimbursable obligations		26,484	117,357	75,000	75,000
999.901 Total obligations		2,824,988	2,369,768	2,515,427	2,876,863

**SECTION 4 - P-1 LINE ITEM DETAIL**

**BUDGET ACTIVITY 01: BALLISTIC MISSILES**

Exhibit P-40, Budget Item Justification					Date		February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature (0101213F, 0101215F)							
Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1					Missile Replacement Equipment-Ballistic							
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	Varies		Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	0	Varies
Gross Cost (\$M)	405.9		17.6	8.8	27.6	28.1	19.3	30.1	20.8	21.2	0.0	579.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	405.9		17.6	8.8	27.6	28.1	19.3	30.1	20.8	21.2	0.0	579.4

Description: The ballistic missile replacement program provides support for strategic ballistic missile weapon systems. The program supports the Minuteman (LGM-30F/G) and Peacekeeper (LGM-118A) missile weapon systems' aging inventory of equipment. The replacement equipment procured is used for missile weapon maintenance and testing at base/field levels, launch and launch control facilities, and missile testing facilities.

FY98 PROGRAM JUSTIFICATION: The FY98 program includes funding for replacement of ten Reentry System Test Systems (\$10.8M), one Pendulous Integrating Gyro Accelerometer (\$10.9M), and ballistic missile replacement equipment items less than \$2M. The replacement items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain.

FY99 PROGRAM JUSTIFICATION: The FY99 program includes funding for the Electronic Equipment Test Station (\$26.6M) and ballistic missile replacement equipment items less than \$2M. The replacement items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain.

#### Description of Equipment:

A. Reentry System Test System (RSTS) consists of a console, maintenance self check adapter and targeting simulator. The RSTS is programmed by an EPROM electronic reader and is used to functionally check the Mk12/12A Reentry System. The parameters measured by the RSTS include: resistance, voltage, time, frequency, and pressure. The RSTS also provides self check capabilities. The console is a two bay, stand up console consisting of functionally grouped, internal, rack mounted chassis. The RSTS is required primarily to test operational Minuteman III Reentry System components, but is also used for troubleshooting and checkout at the depot repair facility. The RSTS has exceeded its design life by more than four times and is worn out. Mean time between failure is decreasing and down time due to nonavailability of spare parts is increasing. The RSTS is no longer reliable, can not be effectively maintained and is logically unsupportable due to obsolescence. The FY98 program is a total replacement procurement program. The service life of the MM III has been extended beyond the year 2020 with no decrease on quantity of alert sorties, testing or repair requirements. The current RSTS technology is outdated. The RSTS must be replaced to decrease maintenance costs and increase reliability and maintainability and prevent a negative impact on the operational readiness of the missile fleet.

(Description continued on page 2)

Exhibit P-40, Budget Item Justification												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						Date		February 1997				
Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1						P-1 Line Item Nomenclature (0101213F, 0101215F)						
Program Element for Code B Items: N/A						Missile Replacement Equipment-Ballistic						
Other Related Program Elements: None												
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Proc Qty												
Gross Cost (\$M)												
Initial Spares (\$M)												
Total Proc Cost (\$M)												

(Continued from page 1)

B. Pendulous Integrating Gyro Accelerometer (PIGA) Test Station is an automatic test station used at the contractor repair facility to test the PIGA. Test equipment for the PIGA was originally fielded in the later 1970s. The PIGA is the last piece of equipment tested by the unsupportable IBM computer. This computer was discontinued in 1983 and IBM no longer supports or offers maintenance. The mechanical positioning tables used for this test are old, obsolete and increasingly more expensive to repair. The guidance electronic upgrade program for the Minuteman is scheduled to replace all of the electronics in the missile guidance set. Only the platform and PIGA will remain. The PIGA Test Station equipment must be upgraded to remain capable of supporting the weapon system through the year 2020 in operationally ready status.

C. Electronic Equipment Test Station (E-35E) is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.) and includes interface test adapters which are used to connect the E-35 with line replaceable units. The E-35 and the adapters together simulate the operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operation ground equipment drawers and cards at the intermediate and depot levels. The current E-35 is experiencing significant reliability and maintainability problems. Over 50 percent of the test station components and equipment have become obsolete and no longer available, making future repair capability questionable. It has become increasingly more difficult to interface the newer replacement parts with older test station components and equipment. The FY99 program begins a total replacement program. The E-35E is the prime automatic test station for all Minuteman and Peacekeeper operational ground equipment components. Failure to procure will degrade the reliability of all components required to maintain current readiness of the current weapon systems.

D. Expanded Missile Data Analysis System is a data system which collects missile guidance data and related data manually entered by technicians. This system produces a database and associated engineering reports which directly support the directed missile guidance set assessment effort. The system is used to determine the short and long range performance of the guidance systems. The data is also used to directly support weapon system operational testing at Vandenberg Air Force Base, California. The system is becoming non-supportable due to obsolescence of its

(Description continued on page 3)



Exhibit P-40, Budget Item Justification										Date		February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature (0101213F, 0101215F)			
Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1										Missile Replacement Equipment-Ballistic			
Program Element for Code B Items: N/A										Other Related Program Elements: None			
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total	
Proc Qty													
Gross Cost (\$M)													
Initial Spares (\$M)													
Total Proc Cost (\$M)													

(Continued from page 2)

**D. Expanded Missile Data Analysis System (continued):**

commercial off the shelf computer equipment. Maintenance costs are becoming prohibitively expensive, and the capacity of the system is barely able to meet current needs. The current system will not be supportable after the year 2000. Without the system the Air Force will not be able to monitor ICBM guidance system performance for missile on alert, nor to detect and track long term results of any degradation in performance. This would have an adverse effect on the accuracy and reliability of the deployed ICBM force.

**E. The Data Management System (DMS) is a data system which collects missile guidance performance related data manually entered by technicians.**

The DMS produces a database and associated engineering reports which directly support the missile guidance set repair effort. The data is also used to directly support weapon system assessment. The FY97 program will replace existing equipment which is becoming non-supportable due to obsolescence of it's commercial off the shelf computer equipment. Maintenance costs are becoming prohibitively expensive and the system down time is excessive. The DMS will not be supportable after the year 2000 and it will not be possible to repair ICBM guidance systems. This will have an adverse effect on the ability to keep the Peacekeeper missile system on strategic alert.

**F. Ballistic Replacement Equipment Items Less than \$2 Million.** These items are replacement support equipment for the Minuteman and Peacekeeper missile weapons systems. Equipment procurement is used for missile weapons systems maintenance and testing at base/field levels, launch and launch control facilities, and missile testing facilities. No individual procurement item in this category exceeds \$2 million. The replacement items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain.

Many of the Minuteman support equipment items are outdated and unsupportable. Peacekeeper is also beginning to experience increased failures in various equipment items bought early in its beddown. Procurement of these items required by both systems will reduce downtime and delays due to scheduling and non-availability of critical test data. Also, this will ensure cost effective maintenance is accomplished on schedule and will increase missile readiness. Items are necessary to keep the primary and spare missiles operationally ready and on alert.

P-1 Shopping List - Item No. 1

EXHIBIT P-40 Budget Item Justification Sheet

(Missile Replacement Equipment-Ballistic, page 3 of 9 pages)

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date		February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			
Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1										Missile Replacement Equipment - Ballistic			
Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total	
Reentry System Test System	A	0	0	0	10.800	0	0	0	0	0	0	10.800	
Quantity					10							10	
Pendulous Integrating Gyro	A	0	0	0	10.900	0	3.200	0	0	0	0	14.100	
Accelerometer (PIGA)													
Quantity					1		9					10	
Electronic Equipment Test	A	0	0	0	0	26.601	15.795	14.564	18.527	11.467	0	86.954	
Station (E-35E)													
Quantity						1	13	1 LOT	1 LOT	1 LOT		Various	
Expanded Missile Data Analysis	A	0	13.800	0	0	0	0	0	0	0	0	13.800	
Quantity			8									8	
Data Management System	A	0	0	4.000	0	0	0	0	0	0	0	4.000	
Quantity				2								2	
Other Replacement Equip	A	400.877	0	0	0	0	0	13.263	0	9.679	0	423.819	
Items Less than \$2 million	A	5.000	3.760	4.792	5.904	1.515	0.323	2.250	2.235	0.100	0	25.879	
TOTAL		405.877	17.560	8.792	27.604	28.116	19.318	30.077	20.762	21.246	0	579.352	

Remarks:



WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1	B. WEAPON MODEL/ SERIES/POPULAR NAME Missile Replacement Equipment (0101213F, 0101215F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Varies (See Exhibit P-5a)	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS										
					FY96			FY97			FY98			FY99	
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	
D. Expanded Missile Data System 1. Hardware 2. Data 3. Engineering Total	Quantity	0.183	8	0.000	1.464	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
E. Data Management System 1. DMS 2. Data 3. Software Total	Quantity	0.000	0.000	0.500	0.000	1.000	0.800	2.200	4.000	4.792	5.904	0.000	0.000	0.000	0.000
F. Items Less Than \$2 Million  Recap of Items A. Reentry System Test System B. FIGA Test Station C. E-35E Test Station D. Expanded Missile Data System E. Data Management System F. Items Less Than \$2M Total P-1 Line Item		3.760	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1										Missile Replacement Equipment-Ballistic		
WBS COST ELEMENTS		QTY	UNIT	LOCATION	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	REVISIONS AVAILABLE?	
<b>A. Reentry System Test System (RSTS)</b>												
RSTS FY94	1	13.092	SA-ALC/NW			CP/FPI	Pentastar, Huntsville, Alabama	SEP 95	DEC 97	YES		
RSTS FY98	10	10.800	AFMC/ISA-ALC			OPTION		JAN 98	SEP 98	YES		
Note: FY94 costs are for the first article. FY98 is a fixed price incentive option to the basic contract.												
<b>B. Pendulous Integrating Gyro Accelerometer (PIGA) Test Station</b>												
PIGA Test Station FY98	1	0.991	AFMC/OO-ALC			C/CPAF	UNKNOWN	JAN 98	MAR 99	YES		
Note: Unit Cost based on engineering study.												
<b>C. Electronic Equipment Test Station (E-35E)</b>												
E-35E FY99	1	0.500	AFMC/ISA-ALC			C/CPI	UNKNOWN	JAN 99	JAN 00	YES		
<b>D. Expanded Missile Data Analysis System (EMDAS)</b>												
EMDAS FY96	8	0.183	AFMC/OO-ALC			C/CPAF	UNKNOWN	FEB 97	DEC 99	NO		FEB 97
Note: Equipment and software costs were taken from current catalogs of equipment generally used for EMDAS. Engineering and data costs were derived from analysis of current systems.												
<b>E. Data Management System (DMS)</b>												
DMS FY97	2	0.500	AFMC/OO-ALC			C/CPI	UNKNOWN	APR 97	JUN 97	YES		
Note: Unit costs are based on contractor estimates.												





FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE										Missile Replacement Equipment-Ballistic										DATE February 1997									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998										FISCAL YEAR 1999										FISCAL YEAR 2000										L A T E R								
	CALENDAR YEAR 1998										CALENDAR YEAR 1999										CALENDAR YEAR 2000																		
	1997	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P			
A. RSTS Pentastar Electronics																																							
FY94		1																																					
FY98			C																																				
B. PIGA Test Station Contractor - Unknown																																							
First Article FY98			C																																				
C. E-35E Test Station Contractor - Unknown																																							
FY99																																							
D. EMDAS Contractor - Unknown																																							
FY96																																							
E. DMS Contractor - Unknown																																							
FY97																																							
TOTAL	0	0	1	0	0	0	0	0	0	0	1	2	2	2	2	2	1	1	0	0	0	0	0	0	0	0	0	8	1	0	0	0	0	0	0	0	0	0	
REMARKS	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**BUDGET ACTIVITY 02: OTHER MISSILES**

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Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2					HAVE NAP (0101128F, 0207322F)							
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	161		54	31	0	0	0	0	0	0	0	246
Gross Cost (\$M)	147.2		37.6	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219.7
Initial Spares (\$M)	5.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Total Proc Cost (\$M)	152.2		37.6	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	224.7
Flyaway Unit Cost (\$M)	Varies		0.673	0.840	-	-	-	-	-	-	-	Varies
Wpn Sys Proc Unit Cost(\$M)	0.945		0.697	1.126	-	-	-	-	-	-	-	0.913

Description: The HAVE NAP program provides for the procurement of the AGM-142 air to ground missile. The weapon system consists of a stand-off, air to ground, electro-optical precision guided missile; weapon data link pod; and associated support and training equipment. The AGM-142 is currently the only conventional, precision, stand off hard target penetrator the Air Force has for its bombers. The FY96/FY97 purchases were directed by Congress and is a sole source procurement with Rafael Industries, Israel. Martin Marietta is a subcontractor. The AGM-142 is purchased as an all-up-round. The Lot 8 purchase will be a sole source procurement with Precision Guided System U.S., a joint venture between Rafael Ind. and Lockheed Martin. A portion of the FY97 funds will be used to make system improvements. These are procurement of aircrew and maintenance training equipment which reflects the latest hardware and software, deployable test equipment, technical manuals, and 10 additional B-52 ship sets. Additionally, an updated mission planning system will be implemented. The remaining funds will procure no less than 31 missiles.

FY98/99 PROGRAM JUSTIFICATION: There is no funding for additional AGM-142 missiles.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS										D. DATE February 1997
			B. WEAPON MODEL/ SERIES/POPULAR NAME HAVE NAP (0101128W,0207322Z) AGM-142			FY97			FY98			FY99	
			UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST			
QUANTITY	A		0.673	54	0.840	31	0.000	0	0.000	0	0.000	0	0.000
Flyaway Cost													
Missile Hardware-Recurring													
1. Airframe				35.802		23.555		0.000		0.000		0.000	0.000
2. Engineering Change Orders				0.000		0.995		0.000		0.000		0.000	0.000
3. Guidance & Control				0.564		0.000		0.000		0.000		0.000	0.000
Subtotal Missile Hardware				36.366		24.550		0.000		0.000		0.000	0.000
Nonrecurring and Ancillary Cost													
1. Tooling				0.000		1.000		0.000		0.000		0.000	0.000
2. CMRE				0.000		0.500		0.000		0.000		0.000	0.000
Subtotal Nonrecurring and Ancillary				0.000		1.500		0.000		0.000		0.000	0.000
Total Missile Flyaway				36.366		26.050		0.000		0.000		0.000	0.000
Support Cost													
1. Data				0.080		0.000		0.000		0.000		0.000	0.000
2. Training Equip and Trainer				0.000		3.000		0.000		0.000		0.000	0.000
3. B-52 Rack Assembly				0.000		4.600		0.000		0.000		0.000	0.000
4. Other				1.180		1.214		0.000		0.000		0.000	0.000
Subtotal Support Cost				1.260		8.814		0.000		0.000		0.000	0.000
Net P-1 Full Funding Cost				37.626		34.864		0.000		0.000		0.000	0.000
Initial Spares				0.000		0.000		0.000		0.000		0.000	0.000
Total Program				37.626		34.864		0.000		0.000		0.000	0.000

Exhibit P-5a, Procurement History and Planning										Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2										HAVE NAP (0101128F, 0207322F)			
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?			
FY 1996													
LOT 7 PRODUCTION	54	0.673	ASC/AFMC		SS/FP	Rafael Industries, Israel and Precision Guided Systems, U.S., Orlando, FL	JUN 96	OCT 97	YES	N/A			
FY 1997													
LOT 8 PRODUCTION	31	0.840	ASC/AFMC		SS/FP	Rafael Industries, Israel and Precision Guided Systems, U.S., Orlando, FL	JUN 97	OCT 98	YES	N/A			

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE										DATE February 1997									
P-1 SHOPPING LIST Item No. 2										HAVE NAP, AGM-142 (0101128F, 0207322F)										FISCAL YEAR 1997									
FISCAL YEAR 1996										FISCAL YEAR 1997										CALENDAR YEAR 1996									
1995										1996										1997									
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP										OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP										OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP									
ITEM / MANUFACTURER / PROCUREMENT YEAR										SERV										L A T E R									
ACCEP. PRIOR TO 1 OCT										BAL. DUE AS OF 1 OCT																			
PROC. QTY																													
S E R V																													
HAVE NAP FY96 (LOT 7)										USAF										54									
Rafael Industries, Israel																													
PGSUS, Orlando, FL																													
HAVE NAP FY96 (LOT 8)										USAF										31									
Rafael Industries, Israel																													
PGSUS, Orlando, FL																													
TOTAL										0 85 0 85										85									
MANUFACTURER'S NAME AND LOCATION										MINIMUM SUST. 1-8-5 MAXIMUM D +										REMARKS									
Rafael Industries, Israel										3 10 20										ADMIN LEAD TIME									
Precision Guided Systems U.S.(PGSUS)										PRIORITY 1 OCT AFTER 1 OCT										MANU. FACTURING TIME									
Orlando, FL										4 12 16										TOTAL AFTER 1 OCT									
										INITIAL										REORDER (FY98)									

Exhibit P-21 Production Schedule  
(HAVE NAP, page 4 of 5 pages)



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Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 3										Advanced Cruise Missile (0101120F)		
Program Element for Code B Items: N/A										Other Related Program Elements: Advanced Cruise Missile: 0101120F (RDT&E, AF)		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	623		0	0	0	0	0	0	0	0	0	623
Gross Cost (\$M)	2627.3		1.8	1.2	0.8	1.0	1.1	2.1	2.1	2.1	0.0	2639.5
Initial Spares (\$M)	67.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.4
Total Proc Cost (\$M)	2694.7		1.8	1.2	0.8	1.0	1.1	2.1	2.1	2.1	0.0	2706.9
Flyaway Unit Cost (\$M)	Varies		-	-	-	-	-	-	-	-	-	Varies
Wpn Sys Proc Unit Cost(\$M)	Varies		-	-	-	-	-	-	-	-	-	Varies

Description: The Advanced Cruise Missile (ACM) program funds flight test instrumentation kits and support costs for the fielded ACM system. The ACM is an air to surface, subsonic, strategic nuclear cruise missile. The ACM is launched from the B-52 at extended distances from enemy borders and outside of defenses. This P-1 Line Item is less than \$2 million and, as such, no further documentation is required.

FY98/99 PROGRAM JUSTIFICATION: The ACM is a fielded weapon system. Procurement funds are for program management activities related to the on-going purchase of flight test instrumentation kits and mission support.

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Exhibit P-40, Budget Item Justification												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					Date February 1997							
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4					P-1 Line Item Nomenclature							
Program Element for Code B Items: N/A					Joint Standoff Weapon (0207324F)							
					Other Related Program Elements: JSOW: 0604727F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	0		0	0	0	139	266	380	295	371	4549	6000
Gross Cost (\$M)	0.0		0.0	8.0	1.1	64.7	88.2	118.5	104.9	137.6	1651.0	2174.0
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		0.0	8.0	1.1	64.7	88.2	118.5	104.9	137.6	1651.0	2174.0
Flyaway Unit Cost (\$M)	-		-	-	-	0.378	0.261	0.265	0.327	0.300	0.270	0.274
Wpn Sys Proc Unit Cost(\$M)	-		-	-	-	0.465	0.332	0.312	0.356	0.371	0.363	0.362

DESCRIPTION: The Joint Standoff Weapon (JSOW) is a Navy-lead joint program with the Air Force. The JSOW, a family of low cost, air-to-ground weapons, utilizes a global positioning system targeting capability and a kinematically efficient airframe with an inherent range capability which satisfies the JSOW standoff requirement. The JSOW will provide a launch and leave standoff weapon capability for Navy, Marine Corps, and Air Force aircraft to attack interdiction targets from outside enemy point defenses in day/night and adverse weather conditions. The upfront design strategy of the JSOW system calls for initial development of a basic vehicle, followed by the low risk development of evolutionary upgrades to provide improved accuracy, enhanced kill capability, and an expanded target set. There are currently three configurations of the JSOW being developed:

1) JSOW Baseline (AGM-154A) for soft and area targets; 2) JSOW BLU-108 for attacking massed land combat vehicles; and 3) JSOW Unitary for hard/point targets and increased kill effectiveness. The Air Force buy is for the JSOW Baseline and the JSOW BLU-108 variants.

The primary Air Force aircraft for employment of JSOW are the F-16C/D (Block 50) and the B-1B. The current production program is based on a buy of 6,000 weapons (3,000 JSOW Baseline and 3,000 JSOW BLU-108). The program funding through the FYDP includes the purchase of smart racks in FY01 (\$6.0M), FY02 (\$12.0M), and FY03 (\$13.0M).

FY 98 Program Justification: The FY 98 program funds for the continuation of SEEK EAGLE stores certification (\$1.1M).

FY 99 Program Justification: The FY99 program funds for the initial procurement of 139 JSOW (78 baseline units and 61 BLU-108 units) and the continuation of SEEK EAGLE stores certification (\$10.6M). The following provides for the USAF variants programmed for within the FYDP.

VARIANT	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
USAF ONLY BASELINE	0	0	0	78	122	173	66	55
USAF ONLY BLU-108	0	0	0	61	144	207	229	316
USAF ONLY TOTAL	0	0	0	139	266	380	295	371

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4	B. WEAPON MODEL/ SERIES/POPULAR NAME JSOW (0207324F) AGM-154	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Texas Instruments, Lewisville, TX	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS									
					FY96					FY97				
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY														
Flyaway Cost					0.000	0	0.000	0						139
Missile Hardware-Recurring														
1. All Up Round						0.000		0.000				0.000		46.927
2. Warranty/ECO/Data						0.000		0.000				0.027		0.782
Subtotal Missile Hardware						0.000		0.000				0.027		47.709
Nonrecurring and Ancillary Cost														
1. Tooling and Test Equipment						0.000		0.000				0.000		1.961
2. Containers						0.000		0.000				0.000		1.661
3. Telemetry						0.000		0.000				0.000		1.267
Subtotal Nonrecurring and Ancillary						0.000		0.000				0.000		4.889
Total Missile Flyaway						0.000		0.000				0.027		52.598
Support Cost														
1. Integrated Logistic Support						0.000		0.000				0.000		1.530
2. SEEK EAGLE Certification						0.000		8.024				1.112		10.618
Subtotal Support Cost						0.000		8.024				1.112		12.148
Net P-1 Full Funding Cost						0.000		8.024				1.139		64.746
Initial Spares						0.000		0.000				0.000		0.000
Total Program						0.000		8.024				1.139		64.746

P-1 Shopping List - Item No. 4

Exhibit P-5 Program Cost Breakdown  
(JSOW, page 2 of 6 pages)

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4										Joint Standoff Weapon (0207324F)		
WBS COST ELEMENTS		QTY	UNIT	LOCATION	RFP ISSUE	CONTRACT	METHOD AND	CONTRACTOR	AND LOCATION	AWARD	DATE	DATE
			COST	OF PCO	DATE	TYPE				FIRST	DELIVERY	REVISIONS
										DATE	NOW?	AVAILABLE?
Joint Standoff Weapon												
AGM-154												
(SEEK EAGLE) FY97	0	-	NAVAIR			CPIF		Texas Instruments,		FEB 97	JUN 98	N/A
						(option on EMD)		Lewisville, TX				
(SEEK EAGLE) FY98	0	-	NAVAIR			CPIF		Texas Instruments,		DEC 97	FEB 99	N/A
						(option on EMD)		Lewisville, TX				
FY99	139	0.378	NAVAIR			FPIF		Texas Instruments,		NOV 98	JAN 00	N/A
								Lewisville, TX				











Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5										AMRAAM (0207163F)		
Program Element for Code B Items: N/A										Other Related Program Elements: AMRAAM: 0207163F (RDT&E,AF)		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	5952		291	133	173	196	267	293	254	316	623	8498
Gross Cost (\$M)	5437.9		177.1	116.2	117.8	124.6	151.3	165.8	148.5	174.9	564.9	7179.0
Initial Spares (\$M)	57.2		4.8	3.9	1.1	2.7	2.8	2.8	2.8	2.9	4.6	85.6
Total Proc Cost (\$M)	5495.1		181.9	120.1	118.9	127.3	154.1	168.6	151.3	177.8	569.5	7264.6
Flyaway Unit Cost (\$M)	0.899		0.578	0.826	0.661	0.611	0.549	0.540	0.565	0.537	0.870	0.827
Wpn Sys Proc Unit Cost(\$M)	0.923		0.625	0.903	0.687	0.649	0.577	0.575	0.596	0.563	0.914	0.855

DESCRIPTION: The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low- and high-altitude high-speed targets in electronic counter-measure (ECM) environments. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and a micro-computer system which makes the missile less dependent upon the fire control system. The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The two qualified production sources are: Hughes Missile Systems Company and Raytheon Company.

FY 98 Program Justification: The Lot 12 funding maintains two sources, but increases quantities as compared to prior year's planning. The Navy and FMS quantities combined with the Air Force should maintain the two production sources at a rate above minimum sustaining capacity.

FY 99 Program Justification: The Lot 13 program plan involves Air Force, Navy and FMS participants. Competition continues between Hughes Missile System Company and Raytheon Company.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS										D. DATE February 1997	
			B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120			C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Hughes, Tucson AZ Raytheon, Andover MA			FY98					FY99
			UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
QUANTITY	A		0.578	291	0.826	133	173	0.661	0.611	196				
Flyaway Cost														
Missile Hardware-Recurring														
1. Airframe				5.141		2.920	3.444			4.104				
2. Motor				4.814		2.753	3.239			3.879				
3. Target Detection Device				7.263		4.127	4.927			5.873				
4. Guidance & Control				64.864		36.893	44.227			52.786				
5. Warhead				1.786		1.016	1.186			1.416				
6. Fuze				0.000		0.000	0.000			0.000				
7. Safe & Arm				0.000		0.000	0.000			0.000				
8. Engineering Change Orders				9.041		6.114	10.000			5.698				
Subtotal Missile Hardware				92.909		53.823	67.023			73.756				
Nonrecurring and Ancillary Cost														
1. Tooling and Test Equipment				5.820		0.000	0.000			0.000				
2. Production Test/Support				54.674		38.595	33.694			32.553				
3. APREP				8.634		13.166	8.782			8.536				
4. ICS				2.920		2.062	2.300			2.300				
5. Program Management Adm				3.382		2.152	2.509			2.514				
Subtotal Nonrecurring Cost				75.429		55.975	47.285			45.903				
Total Missile Flyaway				168.338		109.798	114.308			119.659				

P-1 Shopping List - Item No. 5

Exhibit P-5 Program Cost Breakdown  
(AMRAAM, page 2 of 10 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Hughes, Tucson AZ Raytheon, Andover MA	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS									
					FY96			FY97			FY98			FY99
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	
QUANTITY						291		133		173		196		
Command and Launch Equipment														
1. Launcher						0.000		0.000		0.000		0.000		
2. Launch Control Center						0.000		0.000		0.000		0.000		
3. Radar Set						0.000		0.000		0.000		0.000		
4. Platform/Track Vehicle						0.000		0.000		0.000		0.000		
Subtotal Command and Launch Equipment						0.000		0.000		0.000		0.000		
Support Cost														
1. Peculiar Support Equipment						2.575		5.550		3.021		3.528		
2. Depot						5.973		0.330		0.337		1.345		
3. Training Equipment						0.230		0.500		0.102		0.105		
4. Data						0.000		0.000		0.000		0.000		
Subtotal Support						8.778		6.380		3.460		4.977		
Net P-1 Full Funding Cost						177.116		116.178		117.768		124.636		

P-1 Shopping List - Item No. 5

Exhibit P-5 Program Cost Breakdown  
(AMRAAM, page 3 of 10 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Hughes, Tucson AZ Raytheon, Andover MA	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS					
					FY96		FY97		FY98	
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY						291		133		173
Other Non P-1 Weapon Systems Costs						4.781		3.865		1.082
Initial Spares										
Total Procurement Funding						181.897		120.043		118.850
Total Program						181.897		120.043		118.850
COMMENTS:										

Exhibit P-5a, Procurement History and Planning											Weapon System			DATE: February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number											P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5											AMRAAM (0207163F)				
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?					
FY 1996															
LOT 10 PRODUCTION	291	0.578	ASCI/AFMC	SEP 95	C/FP		JAN 96	DEC 97	YES	N/A					
	150					HUGHES, TUCSON, AZ									
	141					RAYTHEON, ANDOVER, MA									
FY 1997															
LOT 11 PRODUCTION	133	0.826	ASCI/AFMC	OCT 96	C/FP		JAN 97	DEC 98	YES	N/A					
	TBD					HUGHES, TUCSON, AZ									
	TBD					RAYTHEON, ANDOVER, MA									
FY 1998															
LOT 12 PRODUCTION	173	0.661	ASCI/AFMC	OCT 97	C/FP		JAN 98	OCT 99	YES	N/A					
	TBD					HUGHES, TUCSON, AZ									
	TBD					RAYTHEON, ANDOVER, MA									
FY 1999															
LOT 13 PRODUCTION	196	0.611	ASCI/AFMC	OCT 98	C/FP		JAN 99	AUG 00	YES	N/A					
	TBD					HUGHES, TUCSON, AZ									
	TBD					RAYTHEON, ANDOVER, MA									











[illegible]



Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6					AGM-130 Powered GBU-15 (0207165F)							
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Year	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	502		100	100	0	0	0	0	0	0	0	702
Gross Cost (\$M)	363.8		106.3	35.0	1.5	0.3	0.2	0.1	0.0	0.0	0.0	507.2
Initial Spares (\$M)	4.9		1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2
Total Proc Cost (\$M)	368.7		107.6	35.0	1.5	0.3	0.2	0.1	0.0	0.0	0.0	513.4
Flyaway Unit Cost (\$M)	0.532		0.738	0.316	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost(\$M)	0.734		1.076	0.350	-	-	-	-	-	-	-	-

DESCRIPTION: The AGM-130 is a pre-planned product improvement to the GBU-15 guided glide bomb. The AGM-130 is the Air Force's premier guided standoff weapon and is delivered by F-15E aircraft. The missile is the only precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at a standoff range, thus allowing high probability of kill for critical enemy targets while reducing aircraft attrition by allowing launch outside target point defenses. The AGM-130 requirement is critical to successful completion of the Air Force mission. This missile has an extremely high effectiveness and has scored 43 direct hits in 44 launches. The weapon systems procurement unit cost increase in FY96 reflects the midcourse guidance integration (\$30.3M). The FY97 program will buy up to 100 AGM-130 missiles.

FY 98/99 Program Justification: Funds the AGM-130 System Program Office program management administration and In-House Contractor Support.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6	B. WEAPON MODEL/ SERIES/POPULAR NAME AGM-130 Powered GBU-15 (0207165F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing North America, Duluth, GA Hughes, Orangeburg, SC	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS														
					FY96			FY97			FY98			FY99					
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST							
QUANTITY																			
Flyaway Cost																			
Missile Hardware-Recurring																			
1. Airframe																			
2. Propulsion																			
3. Target Detection Device (IR Seeker)																			
4. Adapter Module																			
5. Midcourse Guidance																			
6. GFE - Containers																			
7. GFE - Improved Data Links																			
8. GFE - Weapon Data Links																			
9. Engineering Change Orders																			
10. Warranty																			
Subtotal Missile Hardware-Recurring																			
Nonrecurring and Ancillary Cost																			
1. Production Test/Support																			
2. Interim Contractor Support																			
3. IR Seeker/Midcourse Guidance Integ																			
4. Program Management Adm																			
Subtotal Nonrecurring & Ancillary Cost																			
Total Missile Flyaway																			

P-1 Shopping List - Item No. 6

Exhibit P-5 Program Cost Breakdown  
(ACM-130, page 2 of 6 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, other Missiles, Item No. 6	B. WEAPON MODEL/ SERIES/POPULAR NAME AGM-130 Powered GBU-15 (0207165F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing North America, Duluth, GA Hughes, Orangeburg, SC	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS											
					FY96					FY97						
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST				
ELEMENT OF COST	IDENT CODE															
Command and Launch Equipment																
Support Cost																
1. Peculiar Support Equipment																
2. Depot (10 Year Warranty)																
3. Training/Test/Training Equipment																
4. Data/Tech Manuals																
5. Interface Control Working Group																
6. Target Acquisition Integration																
7. Processor Replacement																
8. Plant Decommission																
9. ECO - Support Items																
10. Govt Support - SE/PM																
11. Govt Support - Prod Testing																
Subtotal Support																
Net P-1 Full Funding Cost																
Other Non P-1 Weapon Systems Cost																
Initial Spares																
Total Procurement Funding																
Total Program																

P-1 Shopping List - Item No. 6

Exhibit P-5 Program Cost Breakdown  
(AGM-130, page 3 of 6 pages)

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6										AGM-130 Powered GBU-15 (0207165F)		
WBS COST ELEMENTS	QTY	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACT	CONTRACTOR	AWARD	DATE	DATE OF	SPECS	DATE
		COST	OF PCO	DATE	METHOD AND	TYPE	AND LOCATION	DATE		FIRST	AVAILABLE	REVISIONS
										DELIVERY	NOW?	AVAILABLE?
<b>Missile</b>												
FY96 Lot 7 AUR	100	0.280	AFMC/ASC	SS/FP			Boeing North America, Duluth, GA	MAR 96		JAN 98	YES	
FY97 Lot 8 AUR	100	0.238	AFMC/ASC	SS/FP			Boeing North America, Duluth, GA	MAR 97		NOV 98	YES	
<b>Weapon Data Link</b>												
FY96	237	0.037	AFMC/ASC	SS/FP			Hughes, Oranburg,SC	DEC 96		JAN 98	YES	
FY97	100	0.038	AFMC/ASC	SS/FP			Hughes, Oranburg,SC	JUN 97		SEP 98	YES	
<b>Containers</b>												
FY96 AUR	105	0.010	AFMC/ASC	SS/FP			S. Def Sys, Estaboga,AL	MAR 96		MAR 97	YES	
FY96 IMIRS	171	0.003	AFMC/ASC	SS/FP			White Av, Jacksonv, FL	FEB 96		JUN 96	YES	
FY97 AUR	100	0.009	AFMC/ASC	SS/FP			S. Def Sys, Estaboga,AL	JUN 97		AUG 98	YES	

Missile unit cost is not the same as the missile flyaway unit cost on the P-5 because the WDLs and containers are separate contracts.



FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE										February 1997									
AGM-130 Powered GBU-15 (0207165F)										DATE																			
FISCAL YEAR 1996										FISCAL YEAR 1997																			
CALENDAR YEAR 1996										CALENDAR YEAR 1997																			
1995										1996										1997									
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC										JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC										JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC									
Missile HDWR/BN										14 14 11 0 0 8 8 1 9 0																			





Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7										Target Drones (0305116F)		
Program Element for Code B Items: N/A										Other Related Program Elements: Target Sys Develop: 0604258F (RDT&E, AF)		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost (\$M)	548.4		27.8	38.0	25.7	37.0	38.7	39.9	40.3	40.8	Continuous	836.6
Initial Spares (\$M)	21.7		4.9	2.8	1.1	2.6	3.5	3.6	3.7	3.8	Continuous	47.7
Total Proc Cost (\$M)	570.1		32.7	40.8	26.8	39.6	42.2	43.5	44.0	44.6	Continuous	884.3

Description: The target drones program funds for aerial targets to ensure air to air weapons effectiveness and mission proficiency of Air Force tactical weapon systems. The objective is to improve air to air weapon system accuracy and reliability by developing aerial target systems for Air Force weapons system test and evaluation. This program provides funds for the procurement of full scale (QF-4) and subscale (MQM-107) aerial targets required for Congressionally mandated live fire tests.

FY98/99 PROGRAM JUSTIFICATION: Procurement funds are for full scale and subscale aerial targets for the AMRAAM, AIM-9, AIM-7 programs, and for all operational flight program fighter aircraft upgrades.

1. QF-4: Procurement funds are for 21 in FY98 and 22 in FY99 - QF-4 full-scale aerial targets to meet existing development and operational test requirements.

2. MQM-107: Procurement funds are for MQM-107 target drones (15 in FY98 & 30 in FY99) required to meet test and training requirements.



WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor - Beechcraft Wichita, KS	D. DATE February 1997					
TOTAL COST IN MILLIONS OF DOLLARS									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY96		FY97		FY98		FY99	
		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
MQM-107E	A								
Flyaway Cost									
MQM-107E Hardware-Recurring									
1. Airframe									
USAF Airframes		0.000	22	4.290	15	2.925	30	15.000	
Army Airframes Payback		0.000	13	1.430		0.000		0.000	
2. Scoring System		0.000	22	1.320	15	0.900		0.000	
3. Engineering Services Memorandum		0.000		0.190		0.050		0.000	
4. Main and Recovery Battery		0.000		0.023		0.011		0.000	
5. Engineering Change Orders		0.000		0.300		0.100		1.200	
6. GFE									
Engines USAF		0.000		2.618	15	1.830		0.000	
Engines US Army Payback				1.547		0.000		0.000	
EE Proms		0.000		0.063		0.030		0.000	
APC-4 Plume Pods (2 per target)		0.000		0.331	32	0.224		0.000	
Range Transponders		0.000		0.606		0.420		0.000	
IFF Transponders & Locator Beacons		0.000		0.117		0.075		0.000	
Recovery Systems		0.000		0.086		0.060		0.000	
AN-ALE-44 Chaff & Flares Dispenser		0.000		0.000		0.000		0.000	
Subtotal MQM-107E Hardware		0.000		12.921		6.625		16.200	
Nonrecurring and Ancillary Cost	N/A		N/A		N/A		N/A		
Total MQM-107E Flyaway	0.000		12.921		6.625		16.200		

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor-Beechcraft Wichita, KS	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS					
					FY96		FY97		FY98	
					QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
Command and Launch Equipment  MQM-107E Support Cost 1. Data/Tech Manuals 2. Government Support Range Systems Support-Drone Control Software On site support at Redstone Arsenal Other Technical Support Other 3. Interim Maint Supp for New Score Sys  Subtotal MQM-107E Support  Net P-1 Full Funding Cost  Other Non P-1 Weapon Systems Cost  Initial Spares  Total MQM-107E Procurement Funding  Total MQM-107E Program	IDENT CODE									
						0.000		0.000		0.000
						0.000		0.000		0.000
						0.000		0.550		0.583
						0.000		0.130		0.138
						0.000		0.401		0.399
						0.000		0.000		0.370
						0.000		0.100		0.000
						0.000		1.181		1.490
						0.000		14.102		17.690
						0.000		0.000		0.000
						3.665		2.406		0.696
						3.665		16.508		18.386
						3.665		16.508		18.386

P-1 Shopping List - Item No. 7 Exhibit P-5 Program Cost Breakdown  
(Target Drones, page 4 of 10 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor - Beechcraft Wichita, KS	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS																	
					FY96		FY97		FY98		FY99											
					QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST										
QF-4	A	IDENT CODE																				
					Flyaway Cost																	
					QF-4 Hardware-Recurring																	
					1. Aircraft Drone Mod & Integ										34	11.484	31	10.571	21	7.119	22	7.458
					2. Scoring System (IVS)										34	2.652	31	2.418	21	1.638	22	1.716
					3. F-4 In Plant Repairs											0.468		0.475		0.413		0.463
					4. Environ Stress Test of Destruct Units										34	0.026	31	0.027	21	0.021	22	0.023
					5. Engineering Change Orders											1.727		0.753		0.571		0.721
					6. Warranty											0.048		0.046		0.049		0.051
					7. Aircraft Withdrawal/AMARC																	
					Restricted Manned Perf to 3G										14	2.506	31	7.378	21	5.332	22	5.849
					Unrestricted Manned Perf to 6G											0.000		0.000		0.000		0.000
					Direct Induction from Active Inventory										20	1.582		0.000		0.000		0.000
					8. Locator Beacons											0.000		0.000		0.000		0.000
					9. MILSTRIP RSD											0.759		0.738		1.152		1.579
10. MILSTRIP EOQ											0.206		0.212		0.192		0.206					
Subtotal QF-4 Hardware						21.458		22.618		16.487		18.066										
Nonrecurring and Ancillary Cost						N/A		N/A		N/A		N/A										
Total QF-4 Flyaway						21.458		22.618		16.487		18.066										

P-1 Shopping List - Item No. 7

Exhibit P-5 Program Cost Breakdown  
(Target Drones, page 5 of 10 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, other Missiles, Item No. 7	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS												D. DATE February 1997
			B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)			C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor-Beechcraft Wichita, KS									
			FY96			FY97			FY98			FY99			
ELEMENT OF COST			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
Command and Launch Equipment				0.000		0.000		0.000		0.000		0.000		0.000	
QF-4 Support Cost															
1. Peculiar Support Equipment (PSE)				0.000		0.000		0.000		0.000		0.000		0.000	
2. PSE Warranty				0.009		0.000		0.000		0.000		0.000		0.000	
3. Data/Tech Manuals				0.016		0.020		0.041		0.041		0.021		0.021	
4. Airborne System Test Set				0.380		0.000		0.000		0.000		0.000		0.000	
5. On Call Engineering Support				0.042		0.033		0.035		0.035		0.014		0.014	
6. ALE-40's Chaff & Flare Dispenser				0.000		0.000		0.000		0.000		0.000		0.000	
7. Electronic Countermeasure Basic Pod				4.560		0.000		0.000		0.000		0.000		0.000	
ECM Module Cards				0.000		0.000		0.000		0.000		0.000		0.000	
8. Ballast Units (pre prod one time buy)				0.000		0.000		0.000		0.000		0.000		0.000	
9. Government Support				0.876		0.869		0.895		0.895		0.921		0.921	
10. Convert EMD targets to prod. config.				0.447		0.000		0.000		0.000		0.000		0.000	
11. Range Systems Support-Drone Soft Supp				0.000		0.259		0.250		0.250		0.250		0.250	
12. Interim Maintenance Support for new scoring Sys				0.050		0.100		0.100		0.100		0.000		0.000	
Subtotal QF-4 Support				6.380		1.281		1.321		1.321		1.206		1.206	
Net P-1 Full Funding Cost				27.838		23.899		17.808		17.808		19.272		19.272	
Other Non P-1 Weapon Systems Cost				0.000		0.000		0.000		0.000		0.000		0.000	
Initial Spares				1.217		0.377		0.886		0.886		1.923		1.923	
Total QF-4 Procurement Funding				29.055		24.276		18.694		18.694		21.195		21.195	
Total QF-4 Program				29.055		24.276		18.694		18.694		21.195		21.195	

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7										Target Drones (0305116F)		
WBS COST ELEMENTS	QTY	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACT	AND LOCATION	AWARD	DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
<b>QF-4</b>												
<b>Aircraft Mod</b>												
FY96	34	0.597	ASC/NXA		C/FFP		Tracor Sys Div, Austin, TX	APR 96		APR 97	YES	
FY97	31	0.726	ASC/NXA		C/FFP			APR 97		APR 98	YES	
FY98	21	0.777	ASC/NXA		C/FFP		"	APR 98		MAY 99	YES	
FY99	22	0.793	ASC/NXA		C/FFP		"	APR 99		MAY 00	YES	
Note: Production Option on RDT&E contract awarded FY92.												
<b>MQM-107E</b>												
FY96	0	0.000	ARMY		C/FFP		Tracor Sys Div, Austin, TX	JUL 94		JUL 99	YES	
FY97	22	0.446	ARMY		C/FFP			JUL 94		JUL 99	YES	
FY97 Army Payback	13	0.229	ARMY		C/FFP		"	JUL 94		SEP 99	YES	
FY98	15	0.459	ARMY		C/FFP		"	JUL 94		NOV 99	YES	
FY99	30	0.459	ARMY		C/FFP		Unknown	APR 97		OCT 00	YES	
<b>MQM-107E Engines</b>												
FY96	0	0.000	None									
FY97	22	0.119	ARMY		C/FFP		MicroTurbo	NOV 97		JUL 99	YES	
FY97 Army Payback	13	0.119	ARMY		C/FFP		"	NOV 97		SEP 99	YES	
FY98	15	0.119	ARMY		C/FFP		"	NOV 97		NOV 99	YES	
FY99	0	0.000	None									
Note: FY97: 13 airframes and engines are purchased for Army payback of subscales. Unit cost is for airframe and engine only. FY97 and FY98 purchase is an option on an Army contract awarded in Jul 94. FY99 and out engines for the MQM-107E are CFE. No separate contracts are needed after FY98.												











Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 8										Industrial Facilities (0708011F, 0708054F)		
Program Element for Code B Items: N/A										Other Related Program Elements: Also in RDT&E, AF & Aircraft Proc, AF		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost (\$M)	470.8		7.4	5.2	3.5	3.2	3.5	3.5	3.6	3.6	Continues	504.3
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	470.8		7.4	5.2	3.5	3.2	3.5	3.5	3.6	3.6	Continues	504.3
Description: The Industrial Facilities program supports two separate and distinct programs. The first is the industrial preparedness activities that provide support for plant maintenance, capabilities surveys, and environmental compliance of missile systems. The second is the pollution prevention activities that provide support for waste minimization projects, material pharmacies, and other pollution prevention efforts.												
Industrial Preparedness: Supports Air Force industrial activities which combine the resources of several appropriations to create a comprehensive program. The goal is to ensure the defense industry is capable of supplying reliable, cost effective systems to the Air Force. The major elements of the program include management of government-owned industrial plants, the Defense Production Act Program, and support for industrial base (IB) activities. The IB activities characterize the critical sectors and industries within the industrial base and provide information on industrial capability issues for consideration during key budget allocation, weapon acquisition, and logistic support decision processes.												
Pollution Prevention: Installations and Government Owned Contractor Operated facilities throughout the Air Force require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Orders 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhanced hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.												
FY98 AND FY99 PROGRAM JUSTIFICATION: The FY98/FY99 program funds for the continuing efforts of industrial preparedness and pollution prevention.												



A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.		B. WEAPON MODEL/ SERIES/POPULAR NAME		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION		D. DATE	
Missile Procurement, Air Force, Budget Activity 2, other Missiles, Item No. 8		Industrial Facilities (0708011F)		DOD and Various Others		February 1997	
WEAPON SYSTEM COST ELEMENTS		IDENT CODE		TOTAL COST IN MILLIONS OF DOLLARS			
				FY96		FY97	
				FY98		FY99	
				FY96		FY97	
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				FY96		FY97	
				FY98		FY99	
				FY96		FY9	

P-1 Shopping List - Item No. 8

Exhibit P-5 Program Cost Breakdown  
(Industrial Facilities, page 3 of 3 pages)

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Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature (0207161F)							
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 9					Missile Replacement Equipment-Other							
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Year	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty												
Gross Cost (\$M)	115.1		0.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	115.1		0.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8

Description: The missile replacement equipment program funds replacement support equipment for air launched, strategic (non-ballistic), and tactical missiles. The aggregate items that make up this program are each less than \$400K per replacement item. As such, no additional documentation is required or provided.

FY98/99 PROGRAM JUSTIFICATION: There is no funding programmed for FY98/99.

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**BUDGET ACTIVITY 03: MODIFICATIONS OF INSERVICE MISSILES**

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**Exhibit P-1M, Procurement Programs-Modification Summary**  
(TOA, Dollars in Millions)

System/Modification	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMP	TOTAL PROGRAM
<u>Conventional Air Launched Cruise Missile</u>											
AGM-86B to AGM-86C	29.2	14.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1
Precision Guidance	0.0	0.0	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	15.5
Total for CALCM	29.2	14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
<u>Peacekeeper Modification</u>											
Inertial Measurement Unit Upgrade	0.0	0.0	5.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	6.8
MK 21 RV Radio Frequency Upgrade	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8
Total for Peacekeeper	0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
<u>AIM-9 Sidewinder</u>											
AIM-9M to AIM-9M-8/9	25.6	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.2
Prior Year Modifications	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.7
Total for AIM-9 Sidewinder	137.3	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9
<u>Minuteman III Modifications</u>											
Removal of MESP Lithium Batteries	7.1	0.0	0.5	4.3	7.5	4.6	3.9	0.0	0.0	0.0	27.9
Guidance Replacement Program	0.0	10.0	60.2	97.9	172.7	292.6	275.8	236.2	129.8	23.4	1298.6
Rapid Execution & Combat Targeting Upgrade	321.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.8
Propulsion Replacement Program	0.0	0.0	0.0	0.0	0.0	132.0	207.3	333.1	344.3	1208.6	2225.3
Initial Measure Process Unit	0.0	0.0	1.2	1.8	0.2	0.1	0.0	0.0	0.0	0.0	3.3
Upgrade Airborne Procedures Trainer	0.0	0.0	3.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
Code Processing Disk Drive	0.0	0.0	4.5	0.3	0.4	0.0	0.0	0.0	0.0	0.0	5.2
Brine Chiller Replacement	0.0	0.0	0.0	0.0	0.0	0.0	14.3	20.1	27.4	233.4	295.2
Modified Miniature Receive Terminals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.9	22.9	12.0	45.8
Emergency Air Conditioner	0.0	0.2	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5
Low Cost Mods	5.0	2.4	2.3	1.5	1.0	1.0	1.1	1.0	0.7	0.0	16.0
Prior Year Modifications	1003.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1003.5
TOTAL Minuteman III Modifications	1337.5	28.5	72.6	106.9	181.8	430.3	502.4	601.3	525.1	1477.4	5263.8

# Exhibit P-1M, Procurement Programs-Modification Summary

(TOA, Dollars in Millions)

System/Modification	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMP	TOTAL PROGRAM
<u>AGM-88A HARM</u>											
AGM-88B/C HARM Upgrade	136.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.9
Prior Year Modifications	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
Total for AGM-88A HARM	153.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6
<u>Modifications Less Than \$2 Million</u>											
Miscellaneous Modifications	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
Total for Peacekeeper	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
 Total Missile Modifications	 1670.9	 62.1	 102.5	 112.3	 197.5	 430.4	 502.5	 603.0	 526.8	 1479.3	 5687.3

Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 10					Conventional Air Launched Cruise Missile (0208030F)							
Program Element for Code B Items: N/A					Other Related Program Elements: 0207323F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty (Kits)	100		100	100	0	300	0	0	0	0	0	-
Gross Cost (\$M)	29.2		14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	29.2		14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Flyaway Unit Cost (\$M)	-		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost(\$M)	0.292		0.149	0.150	-	0.052	-	-	-	-	-	-

Description: The Conventional Air Launched Cruise Missile, AGM-86C, modification program includes two distinct modification programs. The modification funded in FY96 converts the Air Launched Cruise Missile, AGM-86B, from nuclear to a conventional explosive and incorporates a global positioning system. The modification programmed in FY99 retrofits the current Conventional Air Launched Cruise Missile, AGM-86C, to a near precision configuration with bomb damage indication capability and a more reliable inertial navigation system. These are accurate long range cruise missiles optimized for an air to surface conventional role. This weapon system provides a near term capability to attack high value point targets from outside theater defenses.

FY98 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98.

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for 300 retrofit kits to the Conventional Air Launched Cruise Missile, AGM-86C.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	1294	AGM-86B TO AGM-86C	29.2	14.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1
P	1295	PRECISION GUIDANCE	0.0	0.0	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	15.5
Class P TOTAL			29.2	14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6

\*\*\* UNCLASSIFIED \*\*\*

DATE 02/14/97 EXHIBIT P3A CONGRESSIONAL  
FY 1998 PB MODIFICATION OF MISSILES  
MODIFICATION TITLE AND NO: AGM-86B (NUC) TO AGM-86C (CONV) MISSILE MN-1294  
MODELS OF MISSILES AFFECTED: AGM-86B CENTER: OC-ALC  
APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC CALCM CLASS P  
PE 0208030F TEAM POWER

DESCRIPTION/JUSTIFICATION: This modification converts the AGM-86B air launched cruise missile (ALCM) from nuclear to a conventional air launched cruise missile (CALCM) configuration. Modification replaces the nuclear warhead with conventional explosive and the incorporates a global positioning system (GPS). The program objective is to expeditiously meet Air Combat Command's (ACC) near term requirement to provide the B-52H aircraft with a long range standoff conventional missile. Modification is provided by the contractor and it will continue production of the CALCM fleet. The retrofit kit program is a continuation of a previous production for the current CALCM fleet and is provided by the contractor with installation provided by filed level maintenance activities. The program is a continuation of a previous ALCM to CALCM modification program.

DEVELOPMENT STATUS: Acquisition phase. Development substantiated with previous CALCM missile production contract incorporating relatively low-risk associated with improvements. FY 95 quantities reflect number of missile modifications that can be produced within the congressional mandated \$29.4 budget constraints. FY 96/97 quantities were based on cost/price analysis and comparison to known costs associated to the previous CALCM contract.

PROJECTED FINANCIAL PLAN

	PRIOR			FY-96			FY-97			FY-98			FY-99			FY-00		
	QTY	AMT		QTY	AMT		QTY	AMT		QTY	AMT		QTY	AMT		QTY	AMT	
RDT&E (3600)																		
PROCUREMENT (3020)																		
INSTALL KITS	100	16.8		100	13.9		100			14.0								
KITS NONRECUR		9.8																
EQUIPMENT		1.8																
EQUIP NONREC																		
CHANGE ORDERS																		
DATA																		
SIM/TRAINER																		
SUPPORT-EQUIP																		
MOD OF SPARES		0.2			0.2					0.2								
SETA		0.6			0.8					0.8								
INSTALLATION OF HARDWARE																		
FY-95 100 KITS																		
FY-96 100 KITS																		
FY-97 100 KITS																		

TOTAL INSTALL QTY/COST

TOTAL COST (BP-1100) 100 29.2 100 14.9 100 15.0

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION

INITIAL LEAD TIME -- 13 MONTHS

FOLLOW-ON LEAD TIME -- 0 MONTHS

FACT SHEET: CALCM MN-1294 AGM-86B (NUC) TO AGM-86C (CONV) MISSILE (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RD1&E (3600)

PROCUREMENT (3020)

INSTALL KITS  
KITS NONRECUR  
EQUIPMENT  
EQUIP NONREC  
CHANGE ORDERS  
DATA  
SIM/TRAINER  
SUPPORT-EQUIP  
MOD OF SPARES

SETA

INSTALLATION OF HARDWARE

FY-95 100 KITS  
FY-96 100 KITS  
FY-97 100 KITS

TOTAL INSTALL QTY/COST

TOTAL COST (BP-1100)

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

FY-95	FY-96	FY-97
CONTRACT-DATE (QTR/FY)	3/95	
DELIVERY-DATE (QTR/FY)	3/96	

INSTALLATION SCHEDULE:

QUARTERS	FY-95	FY-96	FY-97
INPUT	1 2 3 4 1 2 3 4	1 2 3 4 1 2 3 4	1 2 3 4
OUTPUT	1 2 3 4 1 2 3 4	1 2 3 4 1 2 3 4	1 2 3 4

\*\*\* UNCLASSIFIED \*\*\*

DATE 02/14/97  
FY 1998 PB  
MODIFICATION TITLE AND NO: PRECISION GUIDANCE MN-1295  
EXHIBIT P3A CONGRESSIONAL  
MODIFICATION OF MISSILES  
FY 1998 PROGRAM  
APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC CALCM CLASS P  
MODELS OF MISSILES AFFECTED:  
CENTER: ASC  
PE 0208030F TEAM POWER

DESCRIPTION/JUSTIFICATION: This modification retrofits the current AGM-86C Conventional Air-Launched Cruise Missile (CALCM) version to a near precision configuration and en route tracking. The accuracy improvement will double current CALCM effectiveness against soft fixed targets and allow the national command authorities to track these missiles after launch. It will provide the B-52H aircraft a more accurate more reliable long range stand-off conventional missile. It will also provide quicker knowledge of missile status for possible restrikes.

DEVELOPMENT STATUS: Developed concurrent with CALCM Block II which resulted from Congressionally directed CALCM precision strike demonstration contract incorporating relatively low-risk improvements.

PROJECTED FINANCIAL PLAN

	PRIOR			FY-96			FY-97			FY-98			FY-99			FY-00		
	QTY	AMT		QTY	AMT		QTY	AMT		QTY	AMT		QTY	AMT		QTY	AMT	
RDt&E (3600)																		
PROCUREMENT (3020)																		
INSTALL KITS																		
KITS NONRECUR																		
EQUIPMENT																		
EQUIP NONREC																		
CHANGE ORDERS																		
DATA																		
SIM/TRAINER																		
SUPPORT-EQUIP																		
INSTALLATION OF HARDWARE																		
FY-99 300 KITS																( 225)		
TOTAL INSTALL QTY/COST																	225	
TOTAL COST (BP-1100)																	15.5	
(TOTALS MAY NOT ADD DUE TO ROUNDING.)																		
METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION																		
INITIAL LEAD TIME -- 13 MONTHS																		
FOLLOW-ON LEAD TIME -- 13 MONTHS																		

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FACT SHEET: CALCM MN-1295 PRECISION GUIDANCE  
PROJECTED FINANCIAL PLAN (CONTINUED) (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RDTE (3600)

PROCUREMENT (3020)

INSTALL KITS  
KITS NONRECUR  
EQUIPMENT  
EQUIP NONREC  
CHANGE ORDERS  
DATA

SIM/TRAINER  
SUPPORT-EQUIP  
INSTALLATION OF HARDWARE  
FY-99 300 KITS ( 75)

TOTAL INSTALL QTY/COST 75

TOTAL COST (BP-1100)

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

FY-96	FY-97	FY-98	FY-99	FY-00	FY-01
CONTRACT-DATE (QTR/FY)					
DELIVERY-DATE (QTR/FY)					

INSTALLATION SCHEDULE: FY-96				FY-97				FY-98				FY-99				FY-00			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
QUARTERS																			
INPUT																			
OUTPUT																			

INSTALLATION SCHEDULE: FY-01			
1	2	3	4
QUARTERS			
INPUT			
OUTPUT			

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Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 11					Peacekeeper Modification (0101215F)							
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty (Kits)	0		0	18	108	0	0	0	0	0	0	-
Gross Cost (\$M)	0.0		0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Flyaway Unit Cost (\$M)	-		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost(\$M)	-		-	0.294	0.035	-	-	-	-	-	-	-

Description: The Peacekeeper modification program funds the modification of the LGM-118A, Peacekeeper intercontinental ballistic missile (ICBM). The LGM-118A Peacekeeper is a Multiple Independently Targetable Reentry Vehicle ICBM capable of delivering special weapons on multiple strategic targets. The modification program for FY97 is to upgrade the model 608 inertial measurement unit to model 609 with installation in FY98. The modification program for FY98 is to upgrade the Mk 21 Reentry Vehicle Radio Frequency Subsystem.

FY98 PROGRAM JUSTIFICATION: This modification is to upgrade the Mk 21 Reentry Vehicle Radio Frequency Subsystem.

FY99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY99.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	5754	INERTIAL MEASUREMENT UNIT UPGR	0.0	0.0	5.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	6.8
P	5755	MK 21 RV RADIO FREQ UPGRADE	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8
Class P TOTAL			0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6

\*\*\* UNCLASSIFIED \*\*\*

DATE 02/14/97

MODIFICATION OF MISSILES

EXHIBIT P3A CONGRESSIONAL

FY 1998 PROGRAM

FY 1998 PB

MODIFICATION TITLE AND NO: PK INERTIAL MEASUREMENT UNIT (IMU) 608 UPGRADE MN-5754

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM118 CLASS P

MODELS OF MISSILES AFFECTED: LGM-118

CENTER: OO-ALC

PE 0101215F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The peacekeeper IMU 608 to 609 upgrade was performed to correct problems which had degraded reliability. There were only enough 608s upgraded to support system deployment and the flight test program through FY96. The extension of the flight testing program beyond FY96 will consume additional 609 IMUs which were not planned for. Upgrading the additional 608 IMUs to the 609 configuration is required to replace the assets that will be depleted. The additional assets are needed to meet the deployment requirements and the repair pipe-line requirements.

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDTE (3600)												
PROCUREMENT (3020)												
INSTALL KITS					18	0.3						
KITS NONRECUR												
EQUIPMENT					( 18)	2.0						
EQUIP NONREC						2.4						
CHANGE ORDERS						0.3						
DATA						0.3						
SIM/TRAINER						0.1						
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-97 18 KITS							( 3)	1.5	( 15)			
TOTAL INSTALL QTY/COST							3	1.5	15			
TOTAL COST (BP-1100)					18	5.3						

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACTOR FACILITY

INITIAL LEAD TIME -- 12 MONTHS

FOLLOW-ON LEAD TIME -- 0 MONTHS

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FACT SHEET: LGM118 MN-5754 PK INERTIAL MEASUREMENT UNIT (IMU) 608 UPGRADE (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RDT&E (3600)

PROCUREMENT (3020)

INSTALL KITS						18			0.3
KITS NONRECUR									2.0
EQUIPMENT									2.4
EQUIP NONREC									0.3
CHANGE ORDERS									0.3
DATA									0.1

SIM/TRAINER

SUPPORT-EQUIP

INSTALLATION OF HARDWARE

FY-97	18	KITS				( 18)			1.5
TOTAL INSTALL QTY/COST									1.5
TOTAL COST (BP-1100)									6.8

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

FY-96	FY-97	FY-98	FY-99
4/97			
4/98			

CONTRACT-DATE (QTR/FY)

DELIVERY-DATE (QTR/FY)

INSTALLATION SCHEDULE:

FY-96				FY-97				FY-98				FY-99			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
QUARTERS															
INPUT															
OUTPUT															

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DATE 02/14/97  
FY 1998 PB  
MODIFICATION TITLE AND NO: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI MN-5755  
MODELS OF MISSILES AFFECTED: LGM-118  
CENTER: OO-ALC  
EXHIBIT P3A CONGRESSIONAL  
APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM118 CLASS P  
PE 0101215F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The RF subsystem on the MK 21 mod 3 reentry vehicle currently exhibits degraded performance; namely high insertion loss. The MK 21 mod 3 RF subsystem fault investigation report linked this high insertion loss to faulty RF cables and power splitters. This proposed RF subsystem modification will upgrade both the existing RF cable and power splitter designs and subsequently improve performance in proximity mode fuze operation.

DEVELOPMENT STATUS: CDR Feb 98, FCA Sep 98, PCA Sep 98

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							108	3.1				
EQUIP NONREC								0.6				
CHANGE ORDERS								0.1				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-1100)							108	3.8				
(TOTALS MAY NOT ADD DUE TO ROUNDING.)												
METHOD OF IMPLEMENTATION: INSTALLATION -- ORG/INTERMEDIATE												
INITIAL LEAD TIME -- 6 MONTHS												
FOLLOW-ON LEAD TIME -- 6 MONTHS												

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FACT SHEET: LGM118 MN-5755 MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATION (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR									108	3.1
EQUIPMENT										0.6
EQUIP NONREC										0.1
CHANGE ORDERS										0.0
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-1100)									108	3.8
(TOTALS MAY NOT ADD DUE TO ROUNDING.)										
MILESTONES										
FY-96										
FY-97										
FY-98										
FY-99										
FY-00										
CONTRACT-DATE (QTR/FY)										
DELIVERY-DATE (QTR/FY)										

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Exhibit P-40, Budget Item Justification					Date	February 1997							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature								
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 12					AIM-9 Sidewinder (0207161F)								
Program Element for Code B Items: N/A					Other Related Program Elements: None								
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total	
		A											
Gross Cost (\$M)	137.3		15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9	
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Proc Cost (\$M)	137.3		15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9	

Description: The Air Intercept Missile (AIM) 9 Sidewinder modification consists of retrofitting existing AIM-9M components to provide upgraded guidance and control capability. This upgrade corrects current inventory deficiencies by increasing the counter-countermeasures capability.

FY98/99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98 or FY99.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	3478	AIM-9M TO AIM-9M-8/9	25.6	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.2
		Prior Year Modifications	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.7
		TOTAL	137.3	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9

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DATE 02/14/97

MODIFICATION OF MISSILES  
FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

FY 1998 PB

MODIFICATION TITLE AND NO: AIM-9M TO AIM-9M-8/9 MN-3478

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC AIM-9 CLASS P

MODELS OF MISSILES AFFECTED: AIM-9M

CENTER: ESC

PE 0207161F TEAM AIR

DESCRIPTION/JUSTIFICATION: This modification consists of retrofitting the existing AIM-9M components to provide upgraded guidance and control capability. This upgrade corrects current inventory deficiencies by increasing the counter-countermeasures capability. Production and installation of retrofit kits was competed between the mobilization contractors. Installation will be accomplished by the contractor and a limited quantity (700) by depot. Installations reflect only depot installs. Contractor kits are delivered as an installed unit.

DEVELOPMENT STATUS: Complete.

PROJECTED FINANCIAL PLAN

	PRIOR			FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT		QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)		17.8											
PROCUREMENT (3020)													
INSTALL KITS	3321	17.4		2107	11.0	1172	7.0						
KITS NONRECUR	( 1)	0.4			0.1								
EQUIPMENT													
EQUIP NONREC		0.3			0.3								
CHANGE ORDERS		1.5			1.2								
DATA		0.1					0.9						
SIM/TRAINER		2.0			1.4		0.6						
SUPPORT-EQUIP		3.0			1.2		1.0						
OTHER													
INSTALLATION OF HARDWARE													
FY-93 1622 KITS	( 200)	0.2											
FY-94 749 KITS	( 500)	0.7											
FY-95 950 KITS													
FY-96 2107 KITS													
FY-97 1172 KITS													
TOTAL INSTALL QTY/COST	700	0.9											

TOTAL COST (BP-1100) 3321 25.6 2107 15.2 1172 9.4

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION

FOLLOW-ON LEAD TIME -- 12 MONTHS

INITIAL LEAD TIME -- 12 MONTHS

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FACT SHEET: AIM-9 MN-3478 AIM-9M TO AIM-9M-8/9 (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL			
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT		
RDTE (3600)												
PROCUREMENT (3020)												
INSTALL KITS									6600	35.4		
KITS NONRECUR										0.5		
EQUIPMENT												
EQUIP NONREC										0.6		
CHANGE ORDERS										3.6		
DATA										0.1		
SIM/TRAINER										4.0		
SUPPORT-EQUIP										5.2		
OTHER												
INSTALLATION OF HARDWARE												
FY-93 1622 KITS									( 200)	0.2		
FY-94 749 KITS									( 500)	0.7		
FY-95 950 KITS												
FY-96 2107 KITS												
FY-97 1172 KITS												
TOTAL INSTALL QTY/COST									700	0.9		
TOTAL COST (BP-1100)									6600	50.2		
(TOTALS MAY NOT ADD DUE TO ROUNDING.)												
MILESTONES												
FY-92 FY-93 FY-94 FY-95 FY-96 FY-97												
CONTRACT-DATE (QTR/FY)												
DELIVERY-DATE (QTR/FY)												
INSTALLATION SCHEDULE:												
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4
INPUT									150	50	375	125
OUTPUT									100	100	250	250

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Exhibit P-40, Budget Item Justification				Date	February 1997							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 13				Minuteman III Modifications (0101213F)								
Program Element for Code B Items: N/A				Other Related Program Elements: ICBM EMD: 0604851F (RDT&E, AF)								
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty (Kits)	Varies		Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies
Gross Cost (\$M)	1337.5		28.5	72.6	106.9	181.8	430.2	502.4	601.3	525.1	1477.4	5263.7
Initial Spares (\$M)	9.0		0.4	3.2	0.0	2.9	3.1	3.4	3.5	3.6	0.0	29.1
Total Proc Cost (\$M)	1346.5		28.9	75.8	106.9	184.7	433.3	505.8	604.8	528.7	1477.4	5292.8

Description: The Minuteman III Modification program funds the modification of the LGM-30 Minuteman III intercontinental ballistic missiles. These modifications include the replacement of the guidance system, replacement of the propulsion system, communications upgrades, and upgrades of brine chillers. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The goal of the modifications is to extend the operational capability of the Minuteman III through 2020. Specific modifications are identified below.

CLASS NO.	MODIFICATION TITLE	Prior		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
		Years	MOD										
P-S	T5036 Removal of Lithium Batteries	7.1		0.0	0.5	4.3	7.5	4.6	3.9	0.0	0.0	0.0	27.9
P	13503B Guidance Replacement Prog	0.0		10.0	60.2	97.9	172.7	292.6	275.8	236.2	129.8	23.4	1298.6
P	3413 Rapid Exec & Cmb Target Sy	321.9		15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.8
P	5053 Propulsion Replace Program	0.0		0.0	0.0	0.0	0.0	132.0	207.3	333.1	344.3	1208.6	2225.3
P	5062 Initial Measure Process Unit	0.0		0.0	1.2	1.8	0.2	0.1	0.0	0.0	0.0	0.0	3.3
P	5716 Upgr Airborne Proc Trainer	0.0		0.0	3.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
P	5735 Code Processing Disk Drive	0.0		0.0	4.5	0.3	0.4	0.0	0.0	0.0	0.0	0.0	5.2
P	5739 Brine Chiller Replacement	0.0		0.0	0.0	0.0	0.0	0.0	14.3	20.1	27.4	233.4	295.2
P	T3505 ModIf Miniature Recv Term	0.0		0.0	0.0	0.0	0.0	0.0	0.0	10.9	22.9	12.0	45.8
P	5704 Ry Mpt Emerg Air Condition	0.0		0.2	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5
P	99999X Low Cost Mods	5.0		2.4	2.3	1.5	1.0	1.0	1.1	1.0	0.7	0.0	16.0
Prior Year Modifications		1003.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1003.5
TOTAL		1337.5		28.5	72.6	106.9	181.8	430.3	502.4	601.3	525.1	1477.4	5263.8

\*\*\* UNCLASSIFIED \*\*\*

DATE 02/14/97  
EXHIBIT P3A CONGRESSIONAL  
FY 1998 PB  
MODIFICATION OF MISSILES  
FY 1998 PROGRAM  
MODIFICATION TITLE AND NO: REMOVAL OF MESP LITHIUM BATTERIES MN-T5036  
APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM-30 CLASS P-S  
MODELS OF MISSILES AFFECTED: LGM-30G, LGM118A  
CENTER: OO-ALC  
PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: Lithium batteries will be removed from the MM and the PK launch facilities located at wings I, V and VI and stored prior to final disposition. Lithium batteries have been observed to be bulging, and their associated scrubbers corroding. In addition, a lithium cell has experienced a self depletion and there may be other cells currently undergoing a similar depletion; if these cells are put "on-line" a destructive event could occur. If lithium batteries have not achieved the voltage required in the allotted time period, this would preclude the lithium batteries from coming "on-line" when required. The outyear dollars are required to demill batteries removed as part of this safety modification.

DEVELOPMENT STATUS: Complete.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR		0.3										
EQUIPMENT	274	1.3										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER		0.1										
SUPPORT-EQUIP												
BATTERY DISPOS		4.5										
INSTALLATION OF HARDWARE						0.5		4.3		7.5		4.6
FY-92 166 KITS ( 166)		0.6										
FY-93 108 KITS ( 108)		0.3										
TOTAL INSTALL QTY/COST	274	0.9										
TOTAL COST (BP-1100)	274	7.1				0.5		4.3		7.5		4.6
(TOTALS MAY NOT ADD DUE TO ROUNDING.)												

METHOD OF IMPLEMENTATION: INSTALLATION -- DEPOT

INITIAL LEAD TIME -- 2 MONTHS

FOLLOW-ON LEAD TIME -- 2 MONTHS

FACT SHEET: LGM-30 MN-T5036 REMOVAL OF MESP LITHIUM BATTERIES (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RDTS (3600)

PROCUREMENT (3020)

INSTALL KITS									
KITS NONRECUR								274	0.3
EQUIPMENT									1.3
EQUIP NONREC									0.0
CHANGE ORDERS									0.1
DATA									0.0
SIM/TRAINER									25.3
SUPPORT-EQUIP									0.6
BATTERY DISPOS									0.3
INSTALLATION OF HARDWARE									0.9
FY-92 166 KITS								274	27.9
FY-93 108 KITS									
TOTAL INSTALL QTY/COST									
TOTAL COST (BP-1100)									
(TOTALS MAY NOT ADD DUE TO ROUNDING.)									

MILESTONES

	FY-92	FY-93	FY-94	FY-95
CONTRACT-DATE (QTR/FY)	2/93	1/94		
DELIVERY-DATE (QTR/FY)	2/93	2/94		

INSTALLATION SCHEDULE:		FY-92		FY-93		FY-94		FY-95	
		1	2	3	4	1	2	3	4
QUARTERS									
INPUT									
OUTPUT									

DATE 02/14/97

MODIFICATION OF MISSILES  
FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

FY 1998 PB

MODIFICATION TITLE AND NO: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM-30G

CENTER: 00-ALC

PE 0101213F TEAM SPACE

**DESCRIPTION/JUSTIFICATION:** The MM III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade. Procurement funds replace the flight computer amplifier, missile guidance system control, platform electronics and rehosts associated software support equipment and trainers will be upgraded or replaced to support the new guidance electronics.

DEVELOPMENT STATUS: PDR: Dec 95, CDR: Dec 96, FCA: Jan 97

## PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)		93.0		110.2		110.3		66.9		21.0		
PROCUREMENT (3020)												
INSTALL KITS			4	1.0	10	2.1	32	5.4	74	10.6	163	20.3
KITS NONRECUR												
EQUIPMENT			( 4)	9.0	( 10)	25.4	( 32)	62.7	( 74)	124.2	( 163)	242.2
EQUIP NONREC						12.4		5.1		7.8		
CHANGE ORDERS						2.7		3.9		7.6		13.6
DATA						1.1		1.1		0.6		1.7
SIM/TRAINER						0.7		1.0		0.1		
SUPPORT-EQUIP						14.9		13.9		16.0		6.6
OGC						0.9		4.9		5.2		5.3
INSTALLATION OF HARDWARE												
FY-96 4 KITS									( 4)	0.2		
FY-97 10 KITS									( 8)	0.5	( 2)	0.1
FY-98 32 KITS											( 32)	1.9
FY-99 74 KITS											( 15)	0.9
FY-00 163 KITS												
FY-01 163 KITS												
FY-02 139 KITS												
FY-03 67 KITS												
TOTAL INSTALL QTY/COST												
									12	0.7	49	2.9
TOTAL COST (BP-1100)			4	10.0	10	60.2	32	97.9	74	172.7	163	292.6

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 WASHINGTON, D. C. 20315  
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INITIAL LEAD TIME -- 30 MONTHS

FOLLOW-ON LEAD TIME -- 19 MONTHS



FACT SHEET: LGM-30 MM III GUIDANCE REPLACEMENT PROGRAM (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RD76E (3600)

PROCUREMENT (3020)

INSTALL KITS	163	18.6	139	15.2	67	7.2		652	80.5
KITS NONRECUR									
EQUIPMENT	( 163)	227.0	( 139)	189.6	( 67)	94.6			974.5
EQUIP NONREC									25.3
CHANGE ORDERS		12.3		11.9		7.3	8.5		67.7
DATA		1.2							5.6
SIM/TRAINER									1.8
SUPPORT-EQUIP		2.4		1.2		3.7			58.7
OGC		7.6		7.8		7.0	4.6		43.3

INSTALLATION OF HARDWARE

FY-96 4 KITS								( 4)	0.2
FY-97 10 KITS								( 10)	0.6
FY-98 32 KITS								( 32)	1.9
FY-99 74 KITS	( 59)	3.5						( 74)	4.4
FY-00 163 KITS	( 51)	3.2	( 112)	6.7	( 107)	6.4		( 163)	9.9
FY-01 163 KITS			( 56)	3.8	( 48)	3.5	( 91)	( 163)	10.2
FY-02 139 KITS							( 67)	( 139)	9.8
FY-03 67 KITS								( 67)	4.0

TOTAL INSTALL QTY/COST 110 6.7 168 10.5 155 9.9 158 10.4 652 41.1

TOTAL COST (BP-1100) 163 275.8 139 236.2 67 129.8 23.4 652 1298.4

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
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CONTRACT-DATE (QTR/FY)

	4/96	1/97	2/98	1/99	1/00	1/01	1/02	1/03			
--	------	------	------	------	------	------	------	------	--	--	--

DELIVERY-DATE (QTR/FY)

	2/99	3/99	1/00	4/00	3/01	3/02	3/03	3/04			
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INSTALLATION SCHEDULE:

	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
QUARTERS	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
INPUT											
OUTPUT											

INSTALLATION SCHEDULE:

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
QUARTERS	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
INPUT	8 12 14 15	18 22 31 39	42 42 42 42	42 42 42 42	42 42 42 42	42 42 42 42
OUTPUT	6 10 12 15	16 18 25 35	40 42 42 42	42 42 42 42	42 42 42 42	42 42 42 42

INSTALLATION SCHEDULE:

	FY-05
QUARTERS	1 2 3 4
INPUT	25 6
OUTPUT	27 22

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DATE 02/14/97

MODIFICATION OF MISSILES  
FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

FY 1998 PB

MODIFICATION TITLE AND NO: REACT MN-3413

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM-30G

CENTER: OO-ALC

PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The rapid execution and combat targeting (REACT) program responds to a need to improve missile combat crews' ability to receive, process, and implement national command authority emergency war orders. The program improves the maintainability, supportability, responsiveness, and operability of the weapon system including: weapon system control element (WSCE) replacement, rapid message processing (RMP), rapid retargeting, launch control center (LCC) console integration, and missile procedures training (MPT) computer replacement. The program modified minuteman launch control capsules, test facilities and associated trainers (SAC SON 14-86).

DEVELOPMENT STATUS: Development tasks associated with anomaly resolution and implementation of an organic software support facility will continue through 4th quarter FY96.

#### PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDt&E (3600)		255.1		3.0								
PROCUREMENT (3020)												
INSTALL KITS	47	127.5										
KITS NONREC		71.0		7.9								
EQUIPMENT	( 47)	32.7										
EQUIP NONREC												
CHANGE ORDERS		7.3		1.1								
DATA		28.1		2.9								
SIM/TRAINER	( 9)	24.7		3.9								
SUPPORT-EQUIP		3.8		0.1								
INSTALLATION OF HARDWARE												
FY-91 7 KITS	( 7)	13.9										
FY-92 20 KITS	( 20)	5.8										
FY-93 20 KITS	( 20)	7.1										
TOTAL INSTALL QTY/COST	47	26.8										
TOTAL COST (BP-1100)	47	321.9		15.9								
(TOTALS MAY NOT ADD DUE TO ROUNDING.)												

METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACTOR FACILITY

INITIAL LEAD TIME -- 24 MONTHS

FOLLOW-ON LEAD TIME -- 24 MONTHS

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(CONTINUED)

FACT SHEET: LGM-30 MN-3413 REACT  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RDT&E (3600)

PROCUREMENT (3020)

INSTALL KITS								47	127.5
KITS NONRECUR									78.9
EQUIPMENT									32.7
EQUIP NONREC									8.4
CHANGE ORDERS									31.0
DATA									28.6
SIM/TRAINER									3.9

SUPPORT-EQUIP

INSTALLATION OF HARDWARE									
FY-91 7 KITS								( 7)	13.9
FY-92 20 KITS								( 20)	5.8
FY-93 20 KITS								( 20)	7.1

TOTAL INSTALL QTY/COST

								47	26.8
								47	337.8

TOTAL COST (BP-1100)

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-90	FY-91	FY-92	FY-93	FY-94	FY-95	FY-96
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CONTRACT-DATE (QTR/FY)

	4/91	2/92	1/93				
--	------	------	------	--	--	--	--

DELIVERY-DATE (QTR/FY)

	4/93	2/94	1/95				
--	------	------	------	--	--	--	--

INSTALLATION SCHEDULE:

	FY-90	FY-91	FY-92	FY-93	FY-94	FY-95	FY-96
QUARTERS	1	2	3	4	1	2	3
INPUT					4	1	2
OUTPUT					3	1	3

INSTALLATION SCHEDULE:

	FY-95	FY-96
QUARTERS	1	2
INPUT	3	5
OUTPUT	7	10

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DATE 02/14/97

MODIFICATION OF MISSILES  
FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

FY 1998 PB

MODIFICATION TITLE AND NO: MODIFICATION TO UPGRADE APT MN-5716

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM30/LGM118

CENTER: OO-ALC

PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The deputy secretary of defense directed the transfer of the airborne command post mission to the Navy E-6 (TACAMO) aircraft. The ALCC EC-135 aircraft will eventually be deactivated. The mission will transfer in July 1997 when the E-6 aircraft are ready. The airborne procedures trainer (APT) will require an upgrade to match the E-6 configuration. The E-6B weapon system CDR, Feb 97.

DEVELOPMENT STATUS: No RDT&E

PROJECTED FINANCIAL PLAN

	PRIOR	FY-96	FY-97	FY-98	FY-99	FY-00
	QTY	AMT	QTY	AMT	QTY	AMT
RDt&E (3600)						
PROCUREMENT (3020)						
INSTALL KITS						
KITS NONRECUR			1	0.4		
EQUIPMENT				1.4		
EQUIP NONREC						
CHANGE ORDERS				0.8		
DATA						
SIM/TRAINER						
SUPPORT-EQUIP						
SOFTWARE						
OGC						
INSTALLATION OF HARDWARE						
FY-97 1 KITS			( 1)			
TOTAL INSTALL QTY/COST			1			
TOTAL COST (BP-1100)			1	3.7		1.0
(TOTALS MAY NOT ADD DUE TO ROUNDING.)						
METHOD OF IMPLEMENTATION: INSTALLATION -- DEPOT/FIELD TEAM						
INITIAL LEAD TIME -- 12 MONTHS						
FOLLOW-ON LEAD TIME -- 0 MONTHS						

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FACT SHEET: LGM-30 MN-5716 MODIFICATION TO UPGRADE APT (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RDT&E (3600)

PROCUREMENT (3020)

INSTALL KITS  
KITS NONRECUR 1 0.4  
EQUIPMENT 1.4  
EQUIP NONREC 1.7  
CHANGE ORDERS  
DATA  
SIM/TRAINER  
SUPPORT-EQUIP  
SOFTWARE  
OGC 0.8  
0.3

INSTALLATION OF HARDWARE

FY-97	1	KITS	(	1)	0.0
TOTAL INSTALL QTY/COST				1	0.0
TOTAL COST (BP-1100)				1	4.7

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

FY-96	FY-97	FY-98
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CONTRACT-DATE (QTR/FY) 2/97

DELIVERY-DATE (QTR/FY) 2/98

INSTALLATION SCHEDULE:

FY-96		FY-97		FY-98	
QTR	FY	QTR	FY	QTR	FY
1	2	3	4	1	2
2	3	4	1	2	3
3	4	1	2	3	4
4	1	2	3	4	1
1	2	3	4	1	2
2	3	4	1	2	3
3	4	1	2	3	4
4	1	2	3	4	1
1	2	3	4	1	2
2	3	4	1	2	3
3	4	1	2	3	4
4	1	2	3	4	1

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DATE 02/14/97

MODIFICATION OF MISSILES  
FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

FY 1998 PB

MODIFICATION TITLE AND NO: ICBM CODE PROCESSING DISK DRIVE MN-5735

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM-30/LGM-118

CENTER: OO-ALC

PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: Replacement of the HP 7906 disk drive is required due to very low reliability & maintainability. A new disk drive increases ICBM code processing system (ICPS) availability, provides higher capacity media for the Peacekeeper and Minuteman weapon systems. React and other previous programs have used up available memory. Reduces maintenance time, emergency contractor trips and eliminates the need for CLS personnel to be Personnel Reliability Program ((PRP) certified.

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN

	PRIOR	FY-96	FY-97	FY-98	FY-99	FY-00
	QTY	AMT	QTY	AMT	QTY	AMT
RDTE (3600)						
PROCUREMENT (3020)						
INSTALL KITS			7	0.1		
KITS NONRECUR				1.1		
EQUIPMENT			( 7)	0.1		
EQUIP NONREC				0.1		
CHANGE ORDERS				0.5		
DATA					0.1	
SIM/TRAINER						
SUPPORT-EQUIP				2.5		
SOFTWARE				0.3		
OGC						
INSTALLATION OF HARDWARE						
FY-97 7 KITS					( 7)	0.3
TOTAL INSTALL QTY/COST					7	0.3
TOTAL COST (BP-1100)			7	4.5	0.3	0.4
(TOTALS MAY NOT ADD DUE TO ROUNDING.)						
METHOD OF IMPLEMENTATION: INSTALLATION --- CONTRACT FIELD TEAM						
INITIAL LEAD TIME -- 21 MONTHS						
FOLLOW-ON LEAD TIME -- 0 MONTHS						

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FACT SHEET: LGM-30 MN-5735 ICBM CODE PROCESSING DISK DRIVE (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT

RD1&E (3600)

PROCUREMENT (3020)

INSTALL KITS 7 0.1  
KITS NONRECUR 1.1  
EQUIPMENT 0.1  
EQUIP NONREC 0.1  
CHANGE ORDERS 0.6  
DATA  
SIM/TRAINER  
SUPPORT-EQUIP  
SOFTWARE  
OGC

INSTALLATION OF HARDWARE

FY-97 7 KITS ( 7) 0.3

TOTAL INSTALL QTY/COST 7 0.3

TOTAL COST (BP-11100) 7 5.2

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

FY-96	FY-97	FY-98	FY-99
-------	-------	-------	-------

CONTRACT-DATE (QTR/FY) 2/97

DELIVERY-DATE (QTR/FY) 1/99

INSTALLATION SCHEDULE:

FY-96				FY-97				FY-98				FY-99			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
QUARTERS															
INPUT															
OUTPUT															

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Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 14										AGM-88A HARM (0207162F)		
Program Element for Code B Items: N/A										Other Related Program Elements: None		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost (\$M)	153.0		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	153.0		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6

Description: The AGM-88B/C, High Speed Anti-Radiation Missile (HARM) modification consists of a Block IV guidance upgrade and improved warhead. The AGM-88B/C HARM is a defense suppression weapon that provides a lethal counter to enemy ground based, radar guided, missile and anti-aircraft artillery system.

FY98/99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98 or FY99.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	3540	AGM-88B/C HARM Upgr	136.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.9
		Prior Year Modifications	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
		TOTAL	153.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6

\*\*\* UNCLASSIFIED \*\*\*

DATE 02/14/97 EXHIBIT P3A CONGRESSIONAL  
FY 1998 PB MODIFICATION OF MISSILES  
MODIFICATION TITLE AND NO: HARM UPDATES MN-3540  
MODELS OF MISSILES AFFECTED: HARM  
FY 1998 PROGRAM  
APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE  
CLC AGM-88 CLASS P  
CENTER: WR-ALC  
PE 0207162F TEAM INFO

DESCRIPTION/JUSTIFICATION: The Block IV seeker meets the SORD requirement for an advanced threat capable anti-radiation missile. The non-nuclear consumable annual analysis (NCAA) requires that the Air Force acquire sufficient HARM Block IV assets (number is classified) for deployment against advanced threat radars. The most cost-effective acquisition strategy to support the required mix of seeker capabilities entails conversion of existing Block III HARM's to an upgraded version. Components of the HARM are being replaced by a Block IV guidance section and the improved warhead is replacing existing Block III versions. This weapon system improvement is in compliance with SORD requirements and meets FY92 NCAA mix objectives.

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	783	128.2										
KITS NONRECUR		1.6										
EQUIPMENT												
EQUIP NONREC		4.2										
CHANGE ORDERS		1.2										
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-1100)	783	136.3		1.6								
(TOTALS MAY NOT ADD DUE TO ROUNDING.)												

METHOD OF IMPLEMENTATION: INSTALLATION -- ORG/INTERMEDIATE

INITIAL LEAD TIME -- 18 MONTHS

FOLLOW-ON LEAD TIME -- 12 MONTHS

FACT SHEET: AGM-88 MN-3540 HARM UPDATES (CONTINUED)  
PROJECTED FINANCIAL PLAN (CONTINUED)

FY-01		FY-02		FY-03		TO COMP		TOTAL	
QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDTE (3600)									
PROCUREMENT (3020)									
INSTALL KITS						783			128.2
KITS NONRECUR									1.6
EQUIPMENT									
EQUIP NONREC									5.8
CHANGE ORDERS									1.2
DATA									
SIM/TRAINER									
SUPPORT-EQUIP									
TOTAL COST (BP-1100)						783			137.9
(TOTALS MAY NOT ADD DUE TO ROUNDING.)									
MILESTONES									
FY-94		FY-95							
CONTRACT-DATE (QTR/FY)		1/94		3/95					
DELIVERY-DATE (QTR/FY)		3/95		3/96					

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# Exhibit P-40, Budget Item Justification

Date February 1997

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 15

Program Element for Code B Items: N/A

	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
	13.9		1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	13.9		1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0

Description: This line item funds modifications that apply to multiple missile weapon systems each funded at less than \$0.9M per year. The goal of the FY98 and FY99 modifications are to enhance capability, improve reliability and maintainability, and reduce logistics support cost.

CLASS MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P 99999Z	Misc Mods	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
	TOTAL	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0

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**BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS**

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Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 16										Missile Spares and Repair Parts		
Program Element for Code B Items: N/A										Other Related Program Elements: None		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Initial Spares Gross Cost (\$M)	1349.1		11.4	9.8	2.2	8.2	9.4	9.7	10.0	10.2	Continues	1420.0
Replen Spares Gross Cost (\$M)	2069.0		29.9	34.7	26.6	27.2	28.1	28.5	48.4	29.2	Continues	2321.6
Total Proc Cost (\$M)	3418.1		41.3	44.5	28.8	35.4	37.5	38.2	58.4	39.4	Continues	3741.6

Description: The missile spares and repair parts program funds for missile replenishment spares (Air Force budget program 250000) and missile initial spares (Air Force budget program 260000). The replenishment spares and repair parts are needed to support non-ballistic and ballistic missile systems and include such items as rocket motors, cables, and electronics. The initial spare parts are needed to support missile production and delivery schedules, missile spare engines, and other new missile investment spare items, including guidance and control sections.

FY98 PROGRAM JUSTIFICATION: The FY98 program funds for replenishment spares for Advanced Cruise Missile (\$0.5M), Air Launched Cruise Missile (\$0.2M), replacement of circuit boards for Minuteman (\$13.5M), Peacekeeper (\$1.0M), AIM 7E (\$2.7M), AIM 9 (\$2.5M), HARM (\$2.2M), AGM-130 (\$1.0M), Maverick (\$1.3M), and HAVE NAP (\$1.8M). The FY98 program also includes initial spares for AMRAAM (\$1.1M) and Aerial Target Drones (\$1.1M).

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for replenishment spares for Advanced Cruise Missile (\$0.4M), Air Launched Cruise Missile (\$0.1M), Minuteman (\$1.9M), Peacekeeper (\$0.7M), AIM 7E (\$2.6M), AIM 9 (\$4.1M), HARM (\$2.8M), AMRAAM (\$10.3M), AGM-130 (\$1.0M), Maverick (\$1.4M), and HAVE NAP (\$1.9M). The FY99 program also includes initial spares for AMRAAM (\$2.7M), Aerial Target Drones (\$2.6M), and Minuteman (\$2.9M).

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification										Date	February 1997
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature	
Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 16										Missile Spares and Repair Parts	
End Item P-1 Line Item	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
INITIAL											
AMRAAM End Item Cost		177.116	116.178	117.768	124.636	151.286	165.808	148.457	174.909		1176.158
Initial Spares %		2.7%	3.3%	0.9%	2.2%	1.8%	1.7%	1.9%	1.6%		2.0%
Initial Spares Cost		4.781	3.865	1.082	2.713	2.793	2.777	2.839	2.884		23.734
QF-4 Drone End Item Cost		27.838	23.899	17.808	19.272	17.676	17.223	17.159	17.391		158.266
Initial Spares %		4.4%	1.6%	5.0%	10.0%	15.9%	16.6%	17.6%	17.7%		10.2%
Initial Spares Cost		1.217	0.377	0.886	1.923	2.808	2.861	3.013	3.075		16.160
MQM-107 Drone End Item Cost		0	14.102	7.910	17.690	21.069	22.728	23.134	23.447		130.080
Initial Spares %			17.1%	2.9%	3.9%	3.3%	3.0%	3.0%	3.0%		7.5%
Initial Spares Cost		3.665	2.406	0.232	0.696	0.691	0.691	0.688	0.693		9.762
Minuteman End Item Cost		28.533	72.649	106.899	181.762	430.156	502.374	601.329	525.145		2448.847
Initial Spares %		1.5%	4.3%	0.0%	1.6%	0.7%	0.7%	0.6%	0.7%		0.8%
Initial Spares Cost		0.417	3.156	0.000	2.882	3.109	3.350	3.509	3.597		20.020
AGM-130 End Item Cost		106.265	34.964	1.539	0.347	0.228	0.104	0	0		143.447
Initial Spares %		1.2%									0.9%
Initial Spares Cost		1.324	0	0	0	0	0	0	0		1.324
AGM-129 ACM End Item Cost		1.816	1.235	0.843	1.018	1.071	2.058	2.087	2.114		12.242
Initial Spares %		0.8%	0.2%								0.1%
Initial Spares Cost		0.014	0.003	0	0	0	0	0	0		0.017
HAVNAP End Item Cost		37.626	34.864	0	0	0	0	0	0		72.490
Initial Spares %		0.1%									0.0%
Initial Spares Cost		0.036	0	0	0	0	0	0	0		0.036
TOTAL INITIAL		11.454	9.807	2.200	8.214	9.401	9.679	10.049	10.249		71.053

Remarks:

Replenishment spares and repair parts continued on page 3.



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**BUDGET ACTIVITY 05: OTHER SUPPORT**

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Exhibit P-40, Budget Item Justification												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Date		February 1997						
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17				P-1 Line Item Nomenclature								
Program Element for Code B Items: N/A				Spaceborne Equipment (COMSEC) (0303140F)								
Other Related Program Elements: Spaceborne Equip (0303140F)												
	Prior Year	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Proc Qty		A										
Gross Cost (\$M)	296.8		18.6	14.0	9.3	9.7	10.0	10.3	9.8	10.0	Continues	Continues
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	296.8		18.6	14.0	9.3	9.7	10.0	10.3	9.8	10.0	Continues	Continues

**Description:**

The Air Force acquires and logistically supports the communications security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. DOD satellite requirements are consolidated in order to accommodate high production start-up costs, dilute high NRE costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satellite program offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

**FY98 PROGRAM JUSTIFICATION:**

Funds are required to conclude the multi-year acquisition of high-speed encryptors for three 1-1 Special Projects. In addition, Det 4 will procure the embedment chips required for GPS Block IIF. Funds the acquisition and life-cycle support for the following satellite hardware:

PERICLES (KGT-207), PEGASUS (KG-277 and KG-228), and CARDHOLDER.

**FY99 PROGRAM JUSTIFICATION:**

Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, and three 1-1 Special Projects:

PEGASUS (KG-227 and KG-228), and CARDHOLDER.

**Description:**

The Air Force acquires and logistically supports the communications security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. DOD satellite requirements are consolidated in order to accommodate high production start-up costs, dilute high NRE costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satellite program offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

**FY98 PROGRAM JUSTIFICATION:**

Funds are required to conclude the multi-year acquisition of high-speed encryptors for three 1-1 Special Projects. In addition, Det 4 will procure the embedment chips required for GPS Block IIF. Funds the acquisition and life-cycle support for the following satellite hardware:  
PERICLES (KGT-207), PEGASUS (KG-277 and KG-228), and CARDHOLDER.

**FY99 PROGRAM JUSTIFICATION:**

Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, and three 1-1 Special Projects:  
PEGASUS (KG-227 and KG-228), and CARDHOLDER.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17	B. WEAPON MODEL/ SERIES/POPULAR NAME Spaceborne Equipment (COMSEC) (03031408)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Multiple	D. DATE February 1997	IN MILLIONS OF DOLLARS									
					FY96			FY97			FY98			FY99
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	
WEAPON SYSTEM COST ELEMENTS  QUANTITY  Flyaway Cost Missile Hardware-Recurring COMSEC BOX (RGT-207) COMSEC BOX (KG-228 and U-AYJ) Subtotal Missile Hardware  Nonrecurring and Ancillary Cost Subtotal Nonrecurring and Ancillary  Total Missile Flyaway  Support Cost Subtotal Support Cost  Net P-1 Full Funding Cost Initial Spares  Total Program	A													
						0						0		0
						12.000				10.000		7.000		0.000
						6.634				3.091		1.575		7.870
						18.634				13.091		8.575		7.870
						0.000				0.000		0.000		0.000
						0.000				0.000		0.000		0.000
						18.634				13.091		8.575		7.870
						0.000				0.800		0.655		1.730
						0.000				0.800		0.655		1.730
						18.634				13.891		9.230		9.600
						0.000				0.099		0.074		0.087
						18.634				13.990		9.304		9.687

P-1 Shopping List - Item No. 17  
Exhibit P-5 Program Cost Breakdown  
(Spaceborne Equipment, page 2 of 3 pages)



Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17										Spaceborne Equipment			
WBS COST ELEMENTS	QTY	UNIT	COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?		
KG-207	29	1.000	NSA		Mar 95	MIPR / FFP	Motorola Chandler, AZ	Sept 95	Dec 97	Yes	NA		
KG-228	64	0.250	ASC/RAKP		Sept 96	AF616 / FFP	Mykotronx L.A., CA	Jan 97	Aug 97	Yes	NA		
CARDHOLDER (Chips)	400	0.005	NSA		Jan 96	MIPR / FFP	Mykotronx L.A., CA	Apr 96	Apr 97	Yes	NA		
CARDHOLDER (Box)	10.0	0.200	Det 4, ESC		Apr 98	FFP	TBD	Dec 98	Jun 99	No	NA		

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Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 18					Global Positioning System (MYP) (0305165F)							
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk II 0604480F, GPS 0305165F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	45		4	3	3	0	3	3	3	3	39	106
Gross Cost (\$M)	1278.5		121.7	170.5	163.8	97.9	192.0	165.4	140.9	140.6	3625.1	6096.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1278.5		121.7	170.5	163.8	97.9	192.0	165.4	140.9	140.6	3625.1	6096.4
Flyaway Unit Cost (\$M)												
Wpn Sys Proc Unit Cost(\$M)	28.411		30.414	56.833	54.600	-	64.000	55.133	46.967	46.867	92.951	57.513

Description: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment segment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are launched on the Evolved Expendable Launch Vehicle (EELV) and also host the Nuclear Detonation Detection System (0305913F). The initial buy of 28 satellites was awarded as a multiyear contract September 1982 for a total of \$1.023 billion. A follow-on procurement of 21 replenishment satellites began in FY 91. The procurement of 20 of these replenishment satellites is a competitively awarded multiyear contract. The acquisition strategy for the Block IIF satellites is a multiyear contract for 33 satellites with advance buy in FY96.

FY98 PROGRAM JUSTIFICATION: FY98 funds three Block IIF satellites, continuing the 6 Block IIF satellite multiyear procurement.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues launch support, range support, and EELV integration. No satellites are being procured in FY99.



WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA	D. DATE February 1997	IN MILLIONS OF DOLLARS											
					FY96			FY97			FY98			FY99		
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
WEAPON SYSTEM COST ELEMENTS					IDENT CODE			A								
QUANTITY								0			0			0		
GPS IIA																
Flyaway Cost																
Hardware-Recurring								0.000			0.000			0.000		
Vehicle								0.000			0.000			0.000		
Subtotal Recurring																
Nonrecurring & Ancillary Cost								0.000			0.000			0.000		
Tooling & Test Equipment								0.000			0.000			0.000		
Subtotal Nonrecurring								0.000			0.000			0.000		
Total Flyway Cost								0.000			0.000			0.000		
Checkout & Launch																
Storage, Reactivation, & Trans								2.230			1.347			0.259		
Integration & Checkout								0.000			0.000			0.000		
Launch Services								11.781			8.700			5.365		
Propellants								0.000			0.000			0.000		
Total Checkout & Launch								14.011			10.047			5.624		
Support Cost																
Technical Support								1.666			0.934			0.751		
Program Support								0.000			0.000			0.000		
On-Orbit Support								0.000			0.000			0.000		
Engineering Change Orders								0.000			0.000			0.000		
Total Support Cost								1.666			0.934			0.751		
Net P-1 Full Funding Cost								15.677			10.981			6.375		

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA		D. DATE February 1997				
IN MILLIONS OF DOLLARS									
ELEMENT OF COST	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
GPS IIA			15.677		10.981		6.375		4.263
Net P-1 Full Funding Cost			0.000		0.000		0.000		0.000
Less Advance Procurement (Prior Year)			15.677		10.981		6.375		4.263
Procurement Cost			0.000		0.000		0.000		0.000
Plus Advance Procurement (Current Year)			15.677		10.981		6.375		4.263
Total Program Cost									
GPS II									
COMMENTS:									

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.18	WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS										D. DATE
				B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIR			C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA			FY99				
				FY96			FY97			FY98				
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	
QUANTITY			A		4		0		0		0		0	
GPS IIR														
Flyaway Cost														
Hardware-Recurring Vehicle				32.5	130.191		0.000		0.000		0.000		0.000	
Subtotal Recurring					130.191		0.000		0.000		0.000		0.000	
Nonrecurring & Ancillary Cost					0.000		0.000		0.000		0.000		0.000	
Tooling & Test Equipment					0.000		0.000		0.000		0.000		0.000	
Subtotal Nonrecurring					130.191		0.000		0.000		0.000		0.000	
Total Flyway Cost														
Checkout & Launch														
Storage, Reactivation, & Trans					0.000		0.000		0.000		0.000		0.000	
Integration & Checkout					0.000		0.000		0.000		0.000		0.000	
Launch Services					24.668		28.583		28.617		29.291		29.291	
Propellants					0.000		0.000		0.000		0.000		0.000	
Total Checkout & Launch					24.668		28.583		28.617		29.291		29.291	
Support Cost														
Technical Support					17.969		3.526		5.072		11.582		11.582	
Program Support					0.000		0.000		0.000		0.000		0.000	
On-Orbit Support					0.000		0.000		0.000		0.000		0.000	
Engineering Change Orders					0.000		9.361		9.361		9.100		9.100	
Total Support Cost					17.969		12.887		14.433		20.682		20.682	
GPS IIR														
Net P-1 Full Funding Cost					172.828		41.470		43.050		49.973		49.973	

P-1 Shopping List - Item No. 18 Exhibit P-5 Program Cost Breakdown  
(Global Positioning System, page 5 of 12 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIR	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1997					
IN MILLIONS OF DOLLARS									
ELEMENT OF COST	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			4		0		0		0
GPS IIR			172.828		41.470		43.050		49.973
Net P-1 Full Funding Cost									
Less Advance Procurement (Prior Year)			66.850		0.000		0.000		0.000
Procurement Cost			105.978		41.470		43.050		49.973
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
GPS IIR			105.978		41.470		43.050		49.973
Total Program Cost									
COMMENTS:									





WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA	D. DATE February 1997	IN MILLIONS OF DOLLARS									
					FY96					FY97				
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
ELEMENT OF COST	IDENT CODE					0		3		3		3		0
						0.000		150.518		141.887		43.655		43.655
						0.000		32.500		27.475		0.000		0.000
						0.000		118.018		114.412		43.655		43.655
						32.500		27.475		0.000		77.057		77.057
Net P-1 Full Funding Cost						32.500		145.493		114.412		120.712		120.712
Less Advance Procurement (Prior Year)														
Procurement Cost														
Plus Advance Procurement (Current Year)														
Total Program Cost														
GPF IIF														
COMMENTS:														

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18										Global Positioning System		
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?		
Block IIR Spacecraft												
FY96	4	32.548	SMC/CZ	Feb 89	CM-6/FP	Lockheed-Martin Valley Forge, PA	Jun 89	Jul 96	No			
Block IIF Spacecraft												
FY97	3	45.906	SMC/CZ	Sep 95	CM-2/FP/CPAF Downey, CA	Boeing	Apr 96	Apr 01	No	Feb 97		
FY98	3	41.723	SMC/CZ	Sep 95	CM-2/FP/CPAF Downey, CA	Boeing	Apr 96	Apr 02	No	Feb 97		

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE				P-1 ITEM NOMENCLATURE		DATE		February 1997	
Global Positioning System (0305165F)				FISCAL YEAR 1996		FISCAL YEAR 1997			
ITEM / MANUFACTURER / PROCUREMENT YEAR				1995		1996		1997	
S E R V				O N D		J F M A M J J A S O N D		J F M A M J J A S O N D	
PROC. QTY				C O V		J F M A M J J A S O N D		J F M A M J J A S O N D	
ACCEP. PRIOR TO 1 OCT				T		J F M A M J J A S O N D		J F M A M J J A S O N D	
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GPS BLOCK IIR SATELLITES									
FY 1996				4					
GPS BLOCK IIF SATELLITES									
FY 1997				3					
FY 1998				3					
TOTAL				10					
MANUFACTURER'S NAME AND LOCATION				0					
GPS Block IIR: Lockheed Martin, Valley Forge, Pennsylvania				10					
GPS Block IIF: Rockwell International, Downey, California									
REORDER				INITIAL					
REORDER				67					
REORDER				55					
REORDER				55					



FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE												Global Positioning System (0305165F)												February 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Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature:		
Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 19										Global Positioning System - Advance Procurement (0305165F)		
Program Element for Code B Items: N/A										Oth Related Program Elements: GPS Blk II 0604480F, GPS 0305165F (RDT&E, AF)		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost (\$M)	857.4		32.5	27.5	0.0	77.1	39.1	34.0	0.0	0.0	0.0	1067.6
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	857.4		32.5	27.5	0.0	77.1	39.1	34.0	0.0	0.0	0.0	1067.6

Description: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are launched on the Evolved Expendable Launch Vehicle and also host the Nuclear Detonation Detection System (0305913F).

FY98 PROGRAM JUSTIFICATION: No Advanced Procurement funding since there is no FY99 buy.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues advanced procurement for multiyear procurement of three Block IIF satellites in FY00.







Exhibit P-40, Budget Item Justification						Date	February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature						
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20						NUDET Detection System (0305913F)						
Program Element for Code B Items: N/A						Other Related Program Elements: NUDET Det Sys 0305913F (RDT&E, AF)						
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty												
Gross Cost (\$M)			18.5	4.1	1.2	3.0	1.6	1.5	1.6	1.6	Continuing	33.1
Initial Spares (\$M)			0	0	0	0	0	0	0	0	0	0
Total Proc Cost (\$M)			18.5	4.1	1.2	3.0	1.6	1.5	1.6	1.6	Continuing	33.1
Flyaway Unit Cost (\$M)			-	-	-	-	-	-	-	-	-	-
Weapon Sys Proc Cost (\$M)			-	-	-	-	-	-	-	-	-	-

**DESCRIPTION:**

The Nuclear Detonation (NUDET) Detection System (NDS) provides the capability to detect, locate, and report detonations on a global basis near real time. The NDS supports requirements for AFSPC (Integrated Tactical and Attack Assessment), USSSTRATCOM (Nuclear Force Management) and AFTC (Treaty Monitoring). The NDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP), and Dosimeter sensors. These sensors plus the processing and communications equipment, constitute the NDS payload installed on GPS satellites. The Air Force funds EMP sensor integration and NDS payload installation on the GPS satellites. Procurement of EMP sensors was discontinued by the AF in FY95. Department of Energy funds the Optical, X-Ray, and Dosimeter sensors. The AF will install EMP sensors on 21 GPS Block IIR satellites, and Optical, X-Ray, and Dosimeter sensors on all GPS Block IIR and IIF satellites.

**FY 98/99 Program Justification:**

Funds the integration of Optical, X-Ray, and dosimeter sensors into the NDS payload.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME NUDET Detection System (0305913F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION ITT Aerospace, Clifton, NJ						D. DATE February 1997
			IN MILLIONS OF DOLLARS						
			FY96		FY97		FY98		
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		8		0		0		0
Flyaway Cost									
Hardware-Recurring Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyaway Cost			0.000		0.000		0.000		0.000
Checkout & Launch Storage, Reactivation, & Trans Integration & Checkout Launch Services Sensor Integration			0.000 0.000 0.000 28.456		0.000 0.000 0.000 4.081		0.000 0.000 0.000 1.194		0.000 0.000 0.000 3.012
Total Checkout & Launch			28.456		4.081		1.194		3.012
Support Cost Technical Support Program Support On-Orbit Support Engineering Change Orders			0.000 0.000 0.000 0.000		0.000 0.000 0.000 0.000		0.000 0.000 0.000 0.000		0.000 0.000 0.000 0.000
Total Support Cost			0.000		0.000		0.000		0.000
Net P-1 Full Funding Cost			28.456		4.081		1.194		3.012

P-1 Shopping List - Item No. 20

Exhibit P-5 Program Cost Breakdown  
(NUDET Detection System, page 2 of 4 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME NUDET Detection System (0305913F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION ITT Aerospace, Clifton, NJ	D. DATE February 1997									
IN MILLIONS OF DOLLARS													
ELEMENT OF COST	IDENT CODE	FY96			FY97			FY98			FY99		
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
QUANTITY													
Net P-1 Full Funding Cost			28.456			4.081			1.194			3.012	
Less Advance Procurement (Prior Year)			9.954			0.000			0.000			0.000	
Procurement Cost			18.502			4.081			1.194			3.012	
Plus Advance Procurement (Current Year)			0.000			0.000			0.000			0.000	
Total Program Cost			18.502			4.081			1.194			3.012	
COMMENTS:													

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20										NUDET Detection System			
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?			
BLK IIR EMP SENSOR													
FY96	4	2.9	Los Angeles CA	Feb 89	CM-6/FFP	Lockheed Martin Valley Forge, PA	Jun 89	Jul 96	No	N/A			
FY97	0	N/A	None	None	None	None	None	None	N/A	N/A			
FY98	0	N/A	None	None	None	None	None	None	N/A	N/A			
FY99	0	N/A	None	None	None	None	None	None	N/A	N/A			
NAP INTEGRATION													
FY96	4	2.9	Los Angeles CA	Aug 96	CM-6/FFP	Lockheed Martin Valley Forge, PA	Nov 96	Oct 98	No	N/A			
FY97	0	N/A	None	None	None	None	None	None	N/A	N/A			
FY98	0	N/A	None	None	None	None	None	None	N/A	N/A			
FY99	0	N/A	None	None	None	None	None	None	N/A	N/A			

Exhibit P-40, Budget Item Justification					Date	February 1997						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21					Inertial Upper Stages (0305138F)							
Program Element for Code B Items: N/A					Other Related Program Elements: Inertial Upper Stages 0305138F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	14		0	0	0	0	0	0	0	0	0	14
Gross Cost (\$M)	1139.7		55.7	47.3	50.0	57.7	59.7	60.4	32.7	3.8	57.2	1564.2
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1139.7		55.7	47.3	50.0	57.7	59.7	60.4	32.7	3.8	57.2	1564.2
Flyaway Unit Cost (\$M)	Varies		-	-	-	-	-	-	-	-	-	Varies
Wpn Sys Proc Unit Cost(\$M)	Varies		-	-	-	-	-	-	-	-	-	Varies

**Description:**

This program procures the Inertial Upper Stage (IUS) to support flight operations at Cape Canaveral Air Station, Florida and the Consolidated Space Test Center, CA. IUS supports Defense Support Program (DSP) satellite launches and is the upper stage on a Titan IV that takes the DSP satellite to the required orbit. This program is in final production and six remaining IUS units are procured and in storage. Program effort includes acquiring flight vehicles and miscellaneous support equipment; integrating flight hardware with the spacecraft and boost vehicle, providing launch services, and conducting post-flight analyses.

**FY98/99 PROGRAM JUSTIFICATION:**

Funds IUS technical support, engineering change proposals and technical change proposals, in-house production and launch support (through a Federally Funded R&D Center), and integration and launch services for the 6 remaining IUS units.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stage (IUS) (0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Seattle, WA		D. DATE February 1997					
WEAPON SYSTEM COST ELEMENTS		IDENT CODE	IN MILLIONS OF DOLLARS							
			FY96		FY97	FY98		FY99		
			UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY		A		0		0		0		0
Flyaway Cost										
Hardware-Recurring Vehicle				0.000		0.000		0.000		0.000
Subtotal Recurring				0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost Tooling & Test Equipment				0.000		0.000		0.000		0.000
Subtotal Nonrecurring				0.000		0.000		0.000		0.000
Total Flyaway Cost				0.000		0.000		0.000		0.000
Checkout & Launch										
Storage, Reactivation, & Trans Integration & Launch Services Propellants				0.000 40.914 0.000		0.000 39.193 0.000		0.000 38.290 0.000		0.000 37.636 0.000
Total Checkout & Launch				40.914		39.193		38.290		37.636
Support Cost										
Technical Support Program Support Independant Verification & Validation Engineering Change Orders				9.700 0.000 0.000 5.100		7.100 0.000 0.000 8.100		6.800 1.000 3.900 0.000		6.400 1.000 3.700 9.000
Total Support Cost				14.800		8.100		11.700		20.100
Net P-1 Full Funding Cost				55.714		47.293		49.990		57.736

P-1 Shopping List - Item No. 21

Exhibit P-5 Program Cost Breakdown  
(Inertial Upper Stages, page 2 of 4 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stage (IUS) (0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Seattle, WA	D. DATE February 1997								
					IN MILLIONS OF DOLLARS							
					FY96			FY97			FY98	
ELEMENT OF COST	IDENT CODE	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST			
QUANTITY												
Net P-1 Full Funding Cost			55.714	47.293			49.990		57.736			
Less Advance Procurement (Prior Year)			0.000	0.000			0.000		0.000			
Procurement Cost			55.714	47.293			49.990		57.736			
Plus Advance Procurement (Current Year)			0.000	0.000			0.000		0.000			
Total Program Cost			55.714	47.293			49.990		57.736			
COMMENTS:												

Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21										Inertial Upper Stages		
WBS COST ELEMENTS	QTY	UNIT	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?		
IUS												
Space &												
Missile Center (SMC)												
Stage Vehicle (IUS)												
FY96	-	-	Los Angeles, CA		SS/FPIF	Boeing; Kent, WA	10/95	N/A	N/A	N/A		
FY97	-	-	SMC, CA		SS/FPIF	Boeing; Kent, WA	10/96	N/A	N/A	N/A		
FY98	-	-	SMC, CA		SS/FPIF	Boeing; Kent, WA	11/97	N/A	N/A	N/A		
Independent Verification & Validation												
Lockheed Martin (LM)												
FY96	-	-	SMC, CA		SS/CPAF	Denver, CO	11/95	N/A	N/A	N/A		
FY97	-	-	SMC, CA		SS/CPAF	LM, Denver, CO	11/96	N/A	N/A	N/A		
FY98	-	-	SMC, CA		SS/CPAF	LM, Denver, CO	-	N/A	N/A	N/A		
FY99	-	-	SMC, CA		SS/CPAF	LM, Denver, CO	-	N/A	N/A	N/A		
Integration & Launch Support												
FY96	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	10/95	N/A	N/A	N/A		
FY97	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	10/96	N/A	N/A	N/A		
FY98	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	4/97	N/A	N/A	N/A		
FY99	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	-	N/A	N/A	N/A		
Technical Support												
FY96	-	-	SMC, CA		SS/CPFF	Aerospace	10/95	N/A	N/A	N/A		
FY97	-	-	SMC, CA		SS/CPFF	Aerospace	10/96	N/A	N/A	N/A		
FY98	-	-	SMC, CA		SS/CPFF	Aerospace	10/97	N/A	N/A	N/A		
FY99	-	-	SMC, CA		SS/CPFF	Aerospace	10/98	N/A	N/A	N/A		



Exhibit P-40, Budget Item Justification					Date		February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22					Titan Space Boosters (0305144F)							
Program Element for Code B Items: N/A					Other Related Program Elements: Titan Launch Vehicles (0305144F) (RDT&E,AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	13*		0	0	0	0	0	0	0	0	0	13*
Gross Cost (\$M)	3799.4		407.2	432.2	555.3	585.3	393.9	333.0	328.3	254.9	800.3	7899.8
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	3799.4		407.2	432.2	555.3	585.3	393.9	333.0	328.3	254.9	800.3	7899.8
Flyaway Unit Cost (\$M)	Varies		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost(\$M)	Varies		-	-	-	-	-	-	-	-	-	-

Description: The space boosters program funds on-going production, final assembly, and launch for the Titan II and Titan IV programs. The Titan II program uses refurbished ICBMs, which are launched on need from the Titan II pad on the west coast. National security requirements dictate a continuing, highly reliable means of placing critical DOD satellites into required orbits. The Titan IV program provides the capability to launch the largest DOD satellites into geosynchronous or near-earth orbits from either east or west coast launch facilities. Incremental funding keeps the Titan IV hardware production lines open, completing the hardware required to fly 41 vehicles, and buys the launch expertise required to support the contracted number of launches per year to ensure program completion. The Titan IV reallocation program has been approved this year to allocate two National User boosters to the Air Force. The Air Force is funding production completion and additional hardware required to complete configurations of these two boosters for Air Force use. The new program baseline as a result of the Titan IV reallocation program, will be reflected in the SAR.

FY98/99 PROGRAM JUSTIFICATION:  
Continues final assembly and launch support for Air Force and National User missions and Air Force costs for launch vehicle storage, upgraded Solid Rocket Motor stabilization, and on-going production of Titan IV vehicles. The Titan IV procurement program is incrementally funded.

\* Total program is 41 boosters, of which 28 were procured by the National Reconnaissance Office (NRO) and 13 by the Air Force. One of the Air Force boosters is being transferred to NASA for the Casini mission, and 2 of the NRO boosters have recently Force boosters has been declared surplus and will be transferred to the Air Force October 1, 1997. The costs shown above are for the 13 boosters, the cost to finish building the 2 transferred boosters and the Air Force share of common support costs.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Titan Space Boosters (0305144F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997								
					TOTAL COST IN MILLIONS OF DOLLARS							
					FY96		FY97		FY98		FY99	
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST			
QUANTITY	A		0		0		0		0			
Flyaway Cost												
Hardware-Recurring Vehicle			194.000		234.800		343.000		360.900			
Subtotal Recurring			194.000		234.800		343.000		360.900			
Nonrecurring & Ancillary Cost Tooling & Test Equipment			0.000		0.000		0.000		0.000			
Subtotal Nonrecurring			0.000		0.000		0.000		0.000			
Total Flyaway Cost			194.000		234.800		343.000		360.900			
Checkout & Launch												
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000			
Integration & Checkout			0.000		0.000		0.000		0.000			
Launch Services			190.000		171.700		181.300		195.400			
Propellants			0.000		0.000		0.000		0.000			
Total Checkout & Launch			190.000		171.700		181.300		195.400			
Support Cost												
Technical Support			0.000		0.000		0.000		0.000			
Program Support			23.238		25.694		31.004		28.988			
On-Orbit Support			0.000		0.000		0.000		0.000			
Engineering Change Orders			0.000		0.000		0.000		0.000			
Total Support Cost			23.238		25.694		31.004		28.988			
Net P-1 Full Funding Cost			407.238		432.194		555.304		585.288			

P-1 Shopping List - Item No. 22

Exhibit P-5 Program Cost Breakdown  
(Titan Space Boosters, page 2 of 4 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Titan Space Boosters (0305144F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS											
					FY96			FY97			FY98			FY99		
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
QUANTITY						0	0				0				0	
Net P-1 Full Funding Cost						407.238	432.194				555.304				585.288	
Less Advance Procurement (Prior Year)						0.000	0.000				0.000				0.000	
Procurement Cost						407.238	432.194				555.304				585.288	
Plus Advance Procurement (Current Year)						0.000	0.000				0.000				0.000	
Total Program Cost						407.238	432.194				555.304				585.288	
COMMENTS:																

Exhibit P-5a, Procurement History and Planning										Weapon System			DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22										Titan Space Boosters				
WBS COST ELEMENTS	QTY	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?			
Production														
FY96	0	N/A	SMC		SS/FPIF	Lockheed-Martin Corp	Feb 85		6/1/89	N/A				
FY97	0	N/A	SMC		SS/FPIF	Denver, CO	and		N/A	N/A				
FY98	0	N/A	SMC		SS/FPIF		Jul 96		N/A	N/A				
FY99	0	N/A	SMC		SS/FPIF				N/A	N/A				
Sys/Proj Managemt														
FY96	0		SMC	Oct 95	SS/FPIF	Lockheed-Martin Corp	Apr 96		N/A	N/A				
FY97	0	N/A	SMC		SS/FPIF	Denver, CO	and		N/A	N/A				
FY98	0	N/A	SMC		SS/FPIF		Jul 96		N/A	N/A				
FY99	0	N/A	SMC		SS/FPIF				N/A	N/A				
Launch Ops														
FY96	0		SMC	Oct 95	SS/FPIF	Lockheed-Martin Corp	Jul 96		N/A	N/A				
FY97	0	N/A	SMC		SS/FPIF	Denver, CO			N/A	N/A				
FY98	0	N/A	SMC		SS/FPIF				N/A	N/A				
FY99	0	N/A	SMC		SS/FPIF				N/A	N/A				
Other Govt Costs														
FY96	0	N/A	SMC		SS/CPFF	Includes Los Angeles AFB, CA			N/A	N/A				
FY97	0	N/A	SMC		SS/CPFF	Aerospace			N/A	N/A				
FY98	0	N/A	SMC		SS/CPFF				N/A	N/A				
FY99	0	N/A	SMC		SS/CPFF				N/A	N/A				
D. Remarks														
This program has been given authority by Congress to waive full funding and is incrementally funded.														

Exhibit P-40, Budget Item Justification												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Date	February 1997							
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23				P-1 Line Item Nomenclature								
Program Element for Code B Items: N/A				Medium Launch Vehicles (0305119F)								
Other Related Program Elements: Medium Launch Vehicle (0305119F) (RDT&E, AF)												
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Proc Qty	41	A	4	3	4	5	1	0	0	0	0	58
Gross Cost (\$M)	1436.1		146.4	134.7	165.8	202.6	109.5	65.4	38.7	11.2	0.0	2310.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1436.1		146.4	134.7	165.8	202.6	109.5	65.4	38.7	11.2	0.0	2310.4
Flyaway Unit Cost (\$M)	Varies							-	-	-	-	Varies
Wpn Sys Proc Unit Cost(\$M)	Varies		32.231	33.765	33.675	34.163	45.900	-	-	-	-	Varies
Description: Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through procurement of expendable launch vehicle systems. The Medium Launch Vehicle (MLV) procurement line supports three expendable launch vehicle system programs: Delta II, Atlas II and MLV III.												
MLV I (Delta II) - The Delta II Medium Launch Vehicle Program was initiated in 1986 under an emergency supplemental appropriation to support the launch requirements of the NAVSTAR Global Positioning System (GPS). The initial Delta II procurement was in FY87, and the first launch occurred in February 1989. A total procurement of 31 vehicles were procured through FY93. These 31 vehicles included 28 for GPS Block IIA satellite missions, 1 for the P91-1 mission, and 2 for NASA missions (NASA reimbursed USAF for these boosters--not included in above numbers).												
MLV II (Atlas II) - The Atlas II Medium Launch Vehicle Program was initiated in 1988 after it became apparent that original predictions of the impact of the challenger accident were optimistic. The Atlas II contract was awarded in June 1988 to support launch requirements of Defense Satellite Communications System (DSCS) Block III Satellites. The initial procurement year for the Atlas II was FY89, and the first launch occurred in Feb 1992. A total procurement of 8 launches is planned through FY00 for support of DSCS requirements. Three Atlas II launches remain.												
MLV III (Delta II) - The Delta II Medium Launch Vehicle III program was initiated in FY92 to competitively select a launch system to accomplish GPS IIR space launch requirements. The prime contract was awarded on 09 April 1993, to McDonnell Douglas for the Delta II space booster. A total procurement of 21 launch vehicles is planned through FY02.												
FY98/99 PROGRAM JUSTIFICATION:												
MLV I (Delta II) - Launch services ended April 1996 and no additional funds are required beyond FY96.												
MLV II (Atlas II) - Funds Engineering & Technical assistance, missile propellants, and one launch in each year.												
storage costs for three Atlas II missions. The FY98/99 program also funds Engineering & Technical assistance, missile propellants, and contract contract award fees.												
MLV III (Delta II) - The FY98 request includes funds to support the hardware costs for four launch vehicles and four launches.												
MLV III (Delta II) - The FY99 request includes funds to support the hardware costs for five launch vehicles and three launches.												





WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV I DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION McDonnell Douglas Huntington Beach, CA	D. DATE February 1997						
					TOTAL COST IN MILLIONS OF DOLLARS					
					FY96		FY97		FY98	
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	
QUANTITY	A	0	0		0		0		0	
MLV I (DELTA II)										
Flyaway Cost										
Hardware-Recurring Vehicle		0.000	0.000		0.000		0.000		0.000	
Subtotal Recurring		0.000	0.000		0.000		0.000		0.000	
Nonrecurring & Ancillary Cost										
Tooling & Test Equipment		0.000	0.000		0.000		0.000		0.000	
Subtotal Nonrecurring		0.000	0.000		0.000		0.000		0.000	
Total Flyway Cost		0.000	0.000		0.000		0.000		0.000	
Checkout & Launch										
Storage, Reactivation, & Trans		0.000	0.000		0.000		0.000		0.000	
Integration & Checkout		0.000	0.000		0.000		0.000		0.000	
Launch Services		9.600	0.000		0.000		0.000		0.000	
Propellants		0.000	0.000		0.000		0.000		0.000	
Total Checkout & Launch		9.600	0.000		0.000		0.000		0.000	
Support Cost										
Technical Support		3.300	0.000		0.000		0.000		0.000	
Program Support		0.000	0.000		0.000		0.000		0.000	
On-Orbit Support		0.000	0.000		0.000		0.000		0.000	
Engineering Change Orders		2.100	0.000		0.000		0.000		0.000	
Total Support Cost		5.400	0.000		0.000		0.000		0.000	
Net P-1 Full Funding Cost		15.000	0.000		0.000		0.000		0.000	

P-1 Shopping List - Item No. 23

Exhibit P-5 Program Cost Breakdown  
(Medium Launch Vehicles, page 3 of 12 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/No. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV I DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION		D. DATE				
			McDonnell Douglas Huntington Beach, CA						
			TOTAL COST IN MILLIONS OF DOLLARS						
ELEMENT OF COST	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
Net P-1 Full Funding Cost			15.000		0.000		0.000		0.000
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			15.000		0.000		0.000		0.000
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost MLV I (DELTA II)			15.000		0.000		0.000		0.000
COMMENTS:									



WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV II ATLAS II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997	TOTAL COST IN MILLIONS OF DOLLARS									
					FY96		FY97		FY98		FY99			
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
WEAPON SYSTEM COST ELEMENTS  IDENT CODE  A					0		0		0		0		0	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
					0.000		0.000		0.000		0.000		0.000	
0.000		0.000		0.000		0.000		0.000						
Total Flyaway Cost					0		0		0		0		0	
Checkout & Launch					0.200		2.200		9.200		9.200		9.200	
Storage, Reactivation, & Trans					0.000		0.000		0.000		0.000		0.000	
Integration & Checkout					0.000		0.400		15.200		19.500		19.500	
Launch Services					1.200		0.200		1.300		1.300		1.300	
Propellants					1.200		0.800		18.700		30.000		30.000	
Total Checkout & Launch					7.700		8.200		7.800		7.900		7.900	
Support Cost					3.400		1.900		1.800		1.900		1.900	
Technical Support					0.000		0.000		2.100		2.100		2.100	
Program Support					0.500		5.800		2.100		3.200		3.200	
Launch Base Support					11.600		15.900		13.800		15.100		15.100	
Engineering Change Orders					12.800		16.700		32.500		45.100		45.100	
Total Support Cost					16.700		32.500		45.100		45.100		45.100	
Net P-1 Full Funding Cost					16.700		32.500		45.100		45.100		45.100	

P-1 Shopping List - Item No. 23

Exhibit P-5 Program Cost Breakdown  
(Medium Launch Vehicles, page 5 of 12 pages)

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV II ATLAS II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997												
					TOTAL COST IN MILLIONS OF DOLLARS											
					FY96			FY97			FY98			FY99		
ELEMENT OF COST	IDENT CODE	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST					
QUANTITY																
MLV II (ATLAS II)			12.800		16.700		32.500		45.100		45.100					
Net P-1 Full Funding Cost			0.000		0.000		0.000		0.000		0.000					
Less Advance Procurement (Prior Year)			12.800		16.700		32.500		45.100		45.100					
Procurement Cost			0.000		0.000		0.000		0.000		0.000					
Plus Advance Procurement (Current Year)			12.800		16.700		32.500		45.100		45.100					
Total Program Cost MVL II (ATLAS II)																
COMMENTS:																



WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV III DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION McDonnell Douglas Huntington Beach, CA	D. DATE February 1997	IN MILLIONS OF DOLLARS											
					FY96			FY97			FY98			FY99		
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
ELEMENT OF COST					4			3			4			5		
QUANTITY					156.599			149.173			173.483			210.165		
MLV III (DELTA II)																
Net P-1 Full Funding Cost					37.964			31.195			40.200			52.715		
Less Advance Procurement (Prior Year)					118.635			117.978			133.283			157.450		
Procurement Cost					31.195			40.200			52.715			11.571		
Plus Advance Procurement (Current Year)					149.830			158.178			185.998			169.021		
Total Program Cost MLV III (DELTA II)																
COMMENTS:																

Exhibit P-5a, Procurement History and Planning											Weapon System		DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number											P-1 Line Item Nomenclature			February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23											Medium Launch Vehicles			
WBS COST ELEMENT	QTY	UNIT COST	LOCATION OF PCO	RFP ISSU DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?				
AUNCH VEHICLE H/														
MLV III (Delta II)														
FY96	4	32,231	LA AFB	FY95	C/FFP	McDonnell Douglas Aerospace	JAN 95	JAN 98	YES	NO				
FY97	3	33,765	LA AFB	FY96	C/FFP	(MDA) -- Huntington Beach, CA	JAN 96	JAN 99	YES	NO				
FY98	4	33,675	LA AFB	FY97	C/FFP	McDonnell Douglas Aerospace	JAN 97	JAN 00	YES	NO				
FY99	5	34,163	LA AFB	FY98	C/FFP	--- Huntington Beach, CA	JAN 98	JAN 01	YES	NO				
AUNCH OPERATION														
MLV I (Delta II)														
FY96			LA AFB	FY95	C/FFP	MDA - Huntington Beach, CA	FY95	FY96	YES	N/A				
MLV II (Atlas II)														
FY96			LAAFB	FY96	C / FP	Lockheed Martin - Denver, CO	FY96	FY 96	Yes	No				
FY97			LAAFB	FY97	C / FP	Lockheed Martin - Denver, CO	FY97	FY97	Yes	No				
FY98			LAAFB	FY98	C / FP	Lockheed Martin - Denver, CO	FY98	FY98	Yes	No				
FY99			LAAFB	FY99	C / FP	Lockheed Martin - Denver, CO	FY99	FY99	Yes	No				
MLV III (Delta II)														
FY96			LA AFB	FY96	C/CPAF	McDonnell Douglas Aerospace	APR 96	APR 97	YES	NO				
FY97			LA AFB	FY97	C/CPAF	--- Huntington Beach, CA	OCT96	OCT97	YES	NO				
FY98			LA AFB	FY98	C/CPAF	McDonnell Douglas Aerospace	OCT97	OCT98	YES	NO				
FY99			LA AFB	FY99	C/CPAF	--- Huntington Beach, CA	OCT98	OCT99	YES	NO				

P-1 Shopping List - Item No. 23

EXHIBIT P-5a, Procurement History and Planning  
(Medium Launch Vehicle, page 9 of 12 pages)



FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE											
P-1 ITEM NOMENCLATURE											
Medium Launch Vehicle (0305119F)											
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1997										
	FISCAL YEAR 1998										
	FISCAL YEAR 1999										
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Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24										Medium Launch Vehicles - Advance Procurement (0305119F)		
Program Element for Code B Items: N/A										Other Related Program Elements: Medium Launch Vehicles (0305119F) (RDT&E, AF)		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Advanced Procurement Cost	223.1		31.2	40.2	52.7	11.6	0.0	0.0	0.0	0.0	0.0	358.8
(\$M)												
<p><b>Description:</b> The MLV III Delta expendable launch vehicle will launch replenishment satellites for the Global Positioning System (GPS Block IIR). The MLV III will be capable of boosting a 4480 lb. satellite, offering low technical risk and meeting the projected schedule and launch-on-need requirements.</p> <p><b>FY98 PROGRAM JUSTIFICATION:</b> The FY98 request includes funds to support the costs associated with the long lead items for 5 MLV III Delta launch vehicles.</p> <p><b>FY99 PROGRAM JUSTIFICATION:</b> The FY99 request includes funds to support the costs associated with the long lead items for 1 MLV III Delta launch vehicles.</p>												





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Exhibit P-40, Budget Item Justification					Date		February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature							
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25					Defense Meteorological Satellite Program (0305160F)							
Program Element for Code B Items: N/A					Other Related Program Elements: Def Meteorological Sat Prg (0305160F) (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	9		0	0	0	0	0	0	0	0	0	0
Gross Cost (\$M)	1394.2		27.9	27.6	35.2	36.8	36.7	38.3	35.4	35.8	71.9	1739.8
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1394.2		27.9	27.6	35.2	36.8	36.7	38.3	35.4	35.8	71.9	1739.8
Flyaway Unit Cost (\$M)	-		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost(\$M)	-		-	-	-	-	-	-	-	-	-	-

Description: Defense Meteorological Satellite System Program (DMSP) is a joint service program that provides timely, high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support DOD strategic missions through all levels of conflict, consistent with the survivability of the supported forces. DMSP also provides real-time direct readout of local weather to ground and ship based tactical terminals supporting DOD forces worldwide.

FY98/99 PROGRAM JUSTIFICATION: Provides funding for support/services contracts for the spacecraft, primary sensor, and secondary mission sensors, defective component repair (mission data tape recorder repair), independent validation and verification of flight software, launch and operations checkout support, and general systems engineering/integration support for the on-going sustainment of DMSP satellites. The FY98/99 program also funds satellite storage and annual operability testing for five DMSP satellites, Special Sensor Microwave Imager/Sounder sensor to satellite integration and post-integration testing costs.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25	IDENT CODE	IN MILLIONS OF DOLLARS										D. DATE		
			B. WEAPON MODEL/ SERIES/POPULAR NAME Def Meteorological Sat Prog (0305160F)		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Princeton, NJ		FY96		FY97		FY98			FY99	
			UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST			
QUANTITY		A		0		0		0		0				0	
Flyaway Cost															
Hardware-Recurring Vehicle				0.000		0.000		0.000		0.000				0.000	
Subtotal Recurring				0.000		0.000		0.000		0.000				0.000	
Nonrecurring & Ancillary Cost Tooling & Test Equipment				0.000		0.000		0.000		0.000				0.000	
Subtotal Nonrecurring				0.000		0.000		0.000		0.000				0.000	
Total Flyaway Cost				0.000		0.000		0.000		0.000				0.000	
Checkout & Launch															
Storage, Reactivation, & Trans				0.000		0.000		0.000		0.000				0.000	
Operations Checkout				0.000		0.000		0.000		0.291				2.873	
Launch Base				0.088		0.124		0.128		0.128				0.129	
Propellants				0.000		0.300		0.068		0.068				0.070	
Total Checkout & Launch				0.088		0.424		0.487		0.487				3.072	
Support Cost															
Technical Support				5.409		7.371		7.722		7.722				6.464	
Spacecraft On-Orbit Support				10.192		9.922		16.108		16.108				16.687	
Primary Sensor On-Orbit Support				5.975		6.702		6.451		6.451				6.839	
Mission Sensor On-Orbit Support				5.599		2.491		3.636		3.636				2.703	
Ground Segment Support				0.610		0.700		0.839		0.839				1.070	
Total Support Cost				27.785		27.186		34.756		34.756				33.763	
Net P-1 Full Funding Cost				27.873		27.610		35.243		35.243				36.835	

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25	B. WEAPON MODEL/ SERIES/POPULAR NAME Def Meteorological Sat Prog (0305160F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Princeton, NJ	D. DATE February 1997	IN MILLIONS OF DOLLARS										
					FY96			FY97			FY98			FY99	
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST			
QUANTITY						0	0	0	0					0	
Net P-1 Full Funding Cost						27.873	27.610		35.243					36.835	
Less Advance Procurement (Prior Year)						0.000	0.000		0.000					0.000	
Procurement Cost						27.873	27.610		35.243					36.835	
Plus Advance Procurement (Current Year)						0.000	0.000		0.000					0.000	
Total Program Cost						27.873	27.610		35.243					36.835	
COMMENTS:															

Exhibit P-5a, Procurement History and Planning											Weapon System			DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number											P-1 Line Item Nomenclature				February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25											Defense Meteorological Satellite Program				
WBS COST ELEMENTS	QTY	UNIT	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?					
Spacecraft Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Lockheed Martin East Windsor, NJ	Apr-92	N/A							
Primary Sensor Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Northrop Grumman Baltimore, MD	May-95	N/A							
Mission Sensor Spt & Svc															
SSM/T Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Aerojet Electrosystems Azusa, CA	May-92	N/A							
SSM/I Spt & Svc	0	N/A	LAAFB, CA		SS/CPFF	Hughes Aircraft Aurora, CO	Apr-96	N/A							
SSULI Maintenance	0	N/A	Arlington, VA		--	NRL, Arlington, VA	--	N/A							
SSIES/SSJ Storage & Maint	0	N/A	Hanscom AFB, MA		--	Phillips Lab, Hanscom AFB, MA	--	N/A							
Ground Systems Spt & Svc	0	N/A	Peterson AFB, CO		C/CPAF	Harris, Melbourne, FL	Jan-95	N/A							
Non-recurring Costs	0		LAAFB, CA		SS/CP	Aerospace Corp. El Segundo, CA	Oct-95	N/A							

P-1 Shopping List - Item No. 25

EXHIBIT P-5a, Procurement History and Planning  
(Defense Meteorological Satellite Program, page 4 of 4 pages)



Exhibit P-40, Budget Item Justification				Date	February 1997							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26				Defense Support Program (0305911F)								
Program Element for Code B Items: N/A				Other Related Program Elements: Defense Sup Prog 0305911F (RDT&E, AF)								
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	19		0	0	0	0	0	0	0	0	0	19
Gross Cost (\$M)	4279.6		64.7	70.7	113.7	137.7	195.5	181.4	140.5	140.7	0.0	5324.5
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	4279.6		64.7	70.7	113.7	137.7	195.5	181.4	140.5	140.7	0.0	5324.5
Flyaway Unit Cost (\$M)	Varies											
Wpn Sys Proc Unit Cost(\$M)	Varies											

Description: The Defense Support Program is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, one multi-purpose facility, and a ground communications network. DSP's primary mission is to provide tactical warning of a ballistic missile attack. The DSP program is currently sustaining production of the remaining satellites, 18 through 23. This sustainment includes post production storage, testing, preparation for launch and on orbit testing. The final DSP satellite, DSP 23, will be launched on an Evolved Expendable Launch Vehicle. DSP 18-22 will be launched on Titan IIB. The follow-on program to DSP is Space Based Infrared System (SBIRS).

FY98 PROGRAM JUSTIFICATION: Funding provides launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, and launches. The FY98 program also funds program management administration and sensor engineering studies and additional thermal vac testing due to aging sensors.

FY99 PROGRAM JUSTIFICATION: Funding provides for launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, launches, and engineering studies needed for DSP integration on EELV.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1997	IN MILLIONS OF DOLLARS									
					FY96			FY97			FY98			FY99
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST		
QUANTITY	A	0	0	0	0	0	0	0	0	0	0	0	0	
Flyaway Cost														
Hardware-Recurring Vehicle		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Subtotal Recurring		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Nonrecurring & Ancillary Cost Tooling & Test Equipment		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Subtotal Nonrecurring		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Flyaway Cost		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Checkout & Launch														
Storage, Reactivation, & Trans		22.000	58.493	92.308	97.922									
Integration & Checkout		37.929	2.700	4.200	21.700									
Launch Services		0.000	0.000	0.000	0.000									
Propellants		0.000	0.000	0.000	0.000									
Total Checkout & Launch		59.929	61.193	96.508	119.622									
Support Cost														
Technical Support		4.800	5.700	7.900	7.000									
Program Support		0.000	3.800	9.300	11.100									
On-Orbit Support		0.000	0.000	0.000	0.000									
Engineering Change Orders		0.000	0.000	0.000	0.000									
Total Support Cost		4.800	9.500	17.200	18.100									
Net P-1 Full Funding Cost		64.729	70.693	113.708	137.722									

P-1 Shopping List - Item No. 26

Exhibit P-5 Program Cost Breakdown  
(Defense Support Program, page 2 of 4 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1997									
					IN MILLIONS OF DOLLARS								
					FY96			FY97			FY98		
ELEMENT OF COST					IDENT CODE	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY						0	0						0
Net P-1 Full Funding Cost						64.729	70.693		113.708		137.722		137.722
Less Advance Procurement (Prior Year)						0.000	0.000		0.000		0.000		0.000
Procurement Cost						64.729	70.693		113.708		137.722		137.722
Plus Advance Procurement (Current Year)						0.000	0.000		0.000		0.000		0.000
Total Program Cost						64.729	70.693		113.708		137.722		137.722
COMMENTS:													

Exhibit P-5a, Procurement History and Planning											Weapon System		DATE: February 1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number											P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26											Defense Support Program					
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?						
BLK 18 Restructure																
Space & Missile																
Spacecraft - FY96																
			Center- SMC	Jul-95	SS/FPi, CPAF,	TRW, Inc.	Oct-95	N/A	N/A	N/A						
			Los Angeles, CA		CPFF	Redondo Beach, CA										
Sensor - FY96																
			SMC/LA, CA	Sep-95	SS/FPi, CPAF,	Aerojet Electronic	Jan-96	N/A	N/A	N/A						
					CPFF	Systems Div. (AESD)										
						Azusa, CA										
Sensor Engineering Services - 96																
			SMC/LA, CA	Jul-95	SS/CPAF	AESD	Oct-95	N/A	N/A	N/A						
TRW Post Production Services																
FY97			SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A						
FY98			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-97	N/A	N/A	N/A						
FY99			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A						
AESD Post Production Services																
FY97			SMC/LA, CA	Jul-96	SS/CPAF	AESD	Oct-96	N/A	N/A	N/A						
FY98			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-97	N/A	N/A	N/A						
FY99			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-98	N/A	N/A	N/A						
Launch & Operations																
FY97			SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A						
FY98			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-97	N/A	N/A	N/A						
FY99			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A						
FY97			SMC/LA, CA	Jul-96	SS/CPAF	AESD	Oct-96	N/A	N/A	N/A						
FY98			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-97	N/A	N/A	N/A						
FY99			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-98	N/A	N/A	N/A						

Exhibit P-40, Budget Item Justification										Date	February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27										Defense Satellite Communications System (0303110F)		
Program Element for Code B Items: N/A										Other Related Program Elements: Def Sat Comm Sys (0303110F) (RDT&E, AF)		
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	14		0	0	0	0	0	0	0	0	0	14
Gross Cost (\$M)	1575.6		19.8	15.3	76.4	29.6	32.1	24.1	28.6	24.4	73.5	1899.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1575.6		19.8	15.3	76.4	29.6	32.1	24.1	28.6	24.4	73.5	1899.4

Description: DSCS is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security communications for worldwide military command and control, crisis management, relay of intelligence and early warning data, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the National Command Authorities, Worldwide Military Command and Control System, Diplomatic Telecommunications Service, White House Communications Agency, and ground mobile forces for all services.

FY98 PROGRAM JUSTIFICATION:

- Program Sustainment: Maintains contractor core team required to support DSCS Program
- Pre-launch activities: Includes requirements to store, maintain, test and prepare satellites for operational launch
- Contractor support: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post launch on-orbit support required to maintain the DSCS constellation
- Service Life Enhancement Program (SLEP) production: Begins the SLEP production modifications
  - DOD Space Architect recommended the original Service Life Extension Program be restructured to an enhancement program to increase the capability of the last four DSCS satellites to tactical users by more than 200%.
- On orbit support: Provides operational support to satellite operations, including anomaly resolution

FY99 PROGRAM JUSTIFICATION:

FY99 funding continues program sustainment and operations.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)		A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm Syste (0303110F)		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA		D. DATE February 1997					
WEAPON SYSTEM COST ELEMENTS			IDENT CODE		IN MILLIONS OF DOLLARS							
					FY96		FY97		FY98		FY99	
QUANTITY			A		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Flyaway Cost												
Hardware-Recurring Vehicle						0.000		0.000		0.000		0.000
Subtotal Recurring						0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost Tooling & Test Equipment						0.000		0.000		0.000		0.000
Subtotal Nonrecurring						0.000		0.000		0.000		0.000
Total Flyaway Cost						0.000		0.000		0.000		0.000
Service Life Enhancement Program (Qty) Modification					0.000	0.000		0.000		3.000		0.000
						0.000		0.000		73.800	0.000	0.000
Checkout & Launch Storage, Reactivation, & Trans Integration & Checkout Launch Services Propellants						0.300		0.600		0.200		0.200
						0.000		0.400		2.200		4.100
						3.900		0.400		0.000		10.800
						0.000		0.000		0.000		0.000
Total Checkout & Launch						4.200		1.400		2.400		15.100
Support Cost Technical Support Program Support On-Orbit Support Space Vehicle Maintenance						4.600		4.600		4.600		4.700
						0.000		0.000		0.000		0.000
						9.271		7.170		7.230		7.587
						1.700		2.100		1.900		2.200
Total Support Cost						15.571		13.870		13.730		14.487
Net P-1 Full Funding Cost						19.771		15.270		89.930		29.587

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm System (0303110F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1997	IN MILLIONS OF DOLLARS										
					FY96			FY97			FY98			FY99	
					UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST			
QUANTITY						0	0								0
Net P-1 Full Funding Cost						19.771	15.270								29.587
Less Advance Procurement (Prior Year)						0.000	0.000								0.000
Procurement Cost						19.771	15.270								29.587
Plus Advance Procurement (Current Year)						0.000	13.496								0.000
Total Program Cost						19.771	28.766								29.587
* NOTE: The FY 98 budget includes \$73.8M for the Service Life Enhancement Program (SLEP) which will increase the capability of 3 DSCS satellites. Another SLEP satellite was modified as part of the development program.															



Exhibit P-5a, Procurement History and Planning										Weapon System		DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature		February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27										Defense Satellite Communications System		
WBS COST ELEMENTS	QTY	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPECS	DATE	REVISIONS	
		COST	OF PCO	DATE	METHOD AND	AND LOCATION	DATE	FIRST	AVAILABLE		AVAILABLE?	
Lockheed-Martin Astro												
Space (LMAS)												
Program Sustainment												
FY96	N/A	N/A	SMC		SS/Option	Valley Forge, PA	Mar 96	N/A	N/A	N/A	N/A	
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A	N/A	
Storage												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Mar 96	N/A	N/A	N/A	N/A	
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A	N/A	
Spacecraft Component												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 96	N/A	N/A	N/A	N/A	
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A	N/A	
Deferred/Delayed Test												
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Mar 97	N/A	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Nov 98	N/A	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Nov 99	N/A	N/A	N/A	N/A	
Readiness Reviews												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Apr 96	N/A	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Mar 99	N/A	N/A	N/A	N/A	
DPF Management												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Oct 95	N/A	N/A	N/A	N/A	



Exhibit P-40, Budget Item Justification				Date	February 1997							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28				Defense Satellite Communications System								
				Advance Procurement (0303110F)								
Program Element for Code B Items: N/A				Other Related Program Elements: N/A								
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost (\$M)	218.1		0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6
												0.0
Total Proc Cost (\$M)	218.1		0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6

Description: DSCS is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security communications for worldwide military command and control, crisis management, relay of intelligence and early warning data, treaty monitoring and surveillance information, and diplomatic traffic.

FY98 PROGRAM JUSTIFICATION:  
No Advance Procurement required.

FY99 PROGRAM JUSTIFICATION:  
No Advance Procurement required.



Exhibit P-40, Budget Item Justification										Date		February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29										M-16 A2 Rifle (0207580F)			
Program Element for Code B Items: N/A										Other Related Program Elements: FY97-03 Budget in Ammunition Appropriation (3014)			
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total	
		A											
Proc Qty	0		22437	0	0	0	0	0	0	0	0	22437	
Gross Cost (\$M)	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Proc Cost (\$M)	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	
Flyaway Unit Cost (\$K)	-		0.214	-	-	-	-	-	-	-	-	-	
Wpn Sys Proc Unit Cost(\$K)	-		0.225	-	-	-	-	-	-	-	-	-	

Description: THE FY97-03 PROGRAM IS PRESENTED IN THE PRESIDENT'S BUDGET SUBMISSION FOR THE PROCUREMENT OF AMMUNITION APPROPRIATION, USAF (3011).

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